



**UNITED REPUBLIC OF TANZANIA  
MINISTRY OF FINANCE**

**VOLUME II**

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

**For the year from  
1<sup>st</sup> July, 2026 to 30<sup>th</sup> June, 2027**

**As Passed by the Parliament**

# **BUDGET SUMMARY**

| APPROVED BUDGET FRAME FOR 2026/27                   |                                        |
|-----------------------------------------------------|----------------------------------------|
|                                                     | APPROVED BUDGET<br>(Million Shillings) |
| <b>Revenue</b>                                      | <b>46,791,299</b>                      |
| Taxes                                               | 37,022,030                             |
| Grants                                              | 563,139                                |
| Other revenue                                       | 9,206,129                              |
| o/w LGA Own source                                  | 1,966,193                              |
| <b>Expense</b>                                      | <b>52,582,707</b>                      |
| <b>Compensation of employees</b>                    | <b>9,773,175</b>                       |
| Wages and salaries                                  | 5,977,348                              |
| Employers' social contributions                     | 2,132,398                              |
| <b>Use of goods and services</b>                    | <b>6,533,102</b>                       |
| o/w Clearance of Arrears                            | 1,200,000                              |
| <b>Interest</b>                                     | <b>6,859,541</b>                       |
| To nonresident                                      | 2,829,241                              |
| To residents other than General Government          | 4,030,301                              |
| <b>Subsidies</b>                                    | <b>2,603,737</b>                       |
| To public Corporations                              | 2,790,693                              |
| To other sectors                                    | 332                                    |
| <b>Grants (Transfers)</b>                           | <b>22,637,001</b>                      |
| o/w Local Government                                | 9,399,113                              |
| o/w Wages and Salaries                              | 5,661,895                              |
| o/w Capital Transfer                                | 1,319,968                              |
| Extra-budgetary accounts and funds                  | 11,006,544                             |
| o/w Wages and Salaries                              | 2,320,445                              |
| o/w Capital Transfer                                | 6,508,979                              |
| Direct transfers                                    | 1,843,130                              |
| <b>Social benefits</b>                              | <b>1,008,039</b>                       |
| <b>Other expense</b>                                | <b>3,168,111</b>                       |
| <b>Net operating balance</b>                        | <b>(5,791,408)</b>                     |
| <b>Net Acquisition of Nonfinancial Assets</b>       | <b>1,915,901</b>                       |
| Fixed assets                                        | 1,905,975                              |
| Non-produced assets                                 | 9,926                                  |
| <b>Balance before Grants</b>                        | <b>(8,270,449)</b>                     |
| <b>Net lending / borrowing/Balance after Grants</b> | <b>(7,707,309)</b>                     |
| <b>Financing</b>                                    | <b>7,707,309</b>                       |
| <b>Domestic</b>                                     | <b>3,272,349</b>                       |
| Receipts from Domestic Borrowings                   | 6,557,744                              |
| Repayment of Domestic Loan                          | (3,285,395)                            |
| <b>Foreign</b>                                      | <b>4,434,960</b>                       |
| Receipts from External Borrowings                   | 8,985,150                              |
| o/w ENCB                                            | 2,430,372                              |
| Repayment of External Loan                          | (4,550,190)                            |
| <b>Total Budget Frame</b>                           | <b>62,334,193</b>                      |
| <b>Deficit as Percent of GDP</b>                    | <b>-2.9%</b>                           |

**THE UNITED REPUBLIC OF TANZANIA**  
**CONSOLIDATED SUMMARY REVENUE, EXPENDITURE AND FINANCING BY ECONOMIC**  
**CLASSIFICATION FOR THE YEAR ENDING 2026/27**

| Code                               | Description                                                    | 2024/2025<br>Actual<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------------------------------------|----------------------------------------------------------------|-----------------------------|--------------------------------------------|--------------------------------|
| <b>1</b>                           | <b>REVENUE</b>                                                 |                             |                                            |                                |
| <b>11</b>                          | <b>TAXES</b>                                                   |                             |                                            |                                |
| <b>111</b>                         | <b>Personal Income Tax</b>                                     | <b>10,352,600,992,739</b>   | <b>11,335,824,863,393</b>                  | <b>13,888,811,687,585</b>      |
| 11111                              | Payable by Individuals - Resident                              | 5,664,212,740,004           | 6,082,524,721,498                          | 7,164,587,700,701              |
| 11121                              | Payable by Corporations and other enterprises- Resident        | 4,595,137,906,795           | 5,152,267,991,118                          | 6,593,494,683,789              |
| 11122                              | Payable by Corporations and other enterprises-<br>Non-Resident | 93,250,345,940              | 101,032,150,777                            | 130,729,303,095                |
| <b>112</b>                         | <b>Corporate Income Tax</b>                                    | <b>390,569,290,582</b>      | <b>432,041,937,555</b>                     | <b>470,601,439,656</b>         |
| 11201                              | Payroll/Skills and Development Levy                            | 390,569,290,582             | 432,041,937,555                            | 470,601,439,656                |
| <b>113</b>                         | <b>Taxes on property</b>                                       | <b>80,283,757,794</b>       | <b>188,960,306,000</b>                     | <b>188,960,307,000</b>         |
| 11310                              | Recurrent taxes on immovable Property                          | 80,283,757,794              | 188,960,306,000                            | 188,960,307,000                |
| <b>114</b>                         | <b>Taxes on goods and services</b>                             | <b>12,057,379,432,304</b>   | <b>14,076,475,817,830</b>                  | <b>15,364,672,531,315</b>      |
| 11411                              | Value Added Taxes                                              | 7,924,568,601,315           | 9,305,565,441,133                          | 10,036,850,135,365             |
| 11420                              | Excise Duty                                                    | 3,981,569,110,172           | 4,542,108,511,700                          | 5,019,141,304,103              |
| 11451                              | Motor vehicle taxes                                            | 151,241,720,817             | 120,602,506,384                            | 152,092,446,031                |
| 11460                              | Other taxes on goods and services                              | 0                           | 108,199,358,613                            | 156,588,645,816                |
| <b>115</b>                         | <b>Taxes on international trade and transactions</b>           | <b>3,307,072,393,065</b>    | <b>6,327,894,118,718</b>                   | <b>7,026,507,362,996</b>       |
| 11510                              | Customs and other import duties                                | 3,198,482,506,806           | 5,903,257,288,834                          | 6,490,786,651,046              |
| 11520                              | Taxes on exports                                               | 0                           | 219,083,931,991                            | 297,026,614,977                |
| 11560                              | Other taxes on International trade and Transactions            | 108,589,886,258             | 205,552,897,893                            | 238,694,096,973                |
| <b>116</b>                         | <b>Other Taxes</b>                                             | <b>25,839,504,466</b>       | <b>55,822,582,234</b>                      | <b>82,476,730,000</b>          |
| 11610                              | Payable solely by business                                     | 127,840,404,237             | 141,753,340,810                            | 102,510,028,781                |
| 11620                              | Payable by other than business or unidentifiable               | (102,000,899,771)           | (85,930,758,576)                           | (20,033,298,781)               |
| <b>Total: Taxes</b>                |                                                                | <b>26,213,745,370,949</b>   | <b>32,417,019,625,730</b>                  | <b>37,022,030,058,552</b>      |
| <b>12</b>                          | <b>SOCIAL CONTRIBUTIONS</b>                                    |                             |                                            |                                |
| <b>121</b>                         | <b>Social security contributions [GFS]</b>                     | <b>604,600,000</b>          | <b>0</b>                                   | <b>0</b>                       |
| 12130                              | Self-employed or non employed Contributions                    | 604,600,000                 | 0                                          | 0                              |
| <b>Total: Social Contributions</b> |                                                                | <b>604,600,000</b>          | <b>0</b>                                   | <b>0</b>                       |
| <b>13</b>                          | <b>GRANTS</b>                                                  |                             |                                            |                                |
| <b>131</b>                         | <b>From foreign governments</b>                                | <b>229,004,896,006</b>      | <b>373,365,081,927</b>                     | <b>206,852,785,662</b>         |
| 13110                              | Current Grants - Bilateral                                     | 3,852,798,364               | 0                                          | 0                              |
| 13120                              | Capital Grants - Bilateral                                     | 225,152,097,642             | 373,365,081,927                            | 206,852,785,662                |
| <b>132</b>                         | <b>From international organizations</b>                        | <b>318,709,190,645</b>      | <b>696,519,342,815</b>                     | <b>356,286,587,301</b>         |
| 13210                              | Current Grants - Multilateral                                  | 462,478,105                 | 5,301,894,400                              | 12,620,668,676                 |
| 13220                              | Capital Grants - Multilateral                                  | 318,246,712,541             | 691,217,448,415                            | 343,665,918,625                |
| <b>133</b>                         | <b>From other general government units</b>                     | <b>0</b>                    | <b>0</b>                                   | <b>2,351,484,686,192</b>       |
| 13311                              | Current Government Grants                                      | 0                           | 0                                          | 1,966,232,312,000              |
| 13315                              | Contribution from other General Government Units               | 0                           | 0                                          | 240,342,000,829                |
| 13316                              | 70% Contribution from other General Government Uni             | 0                           | 0                                          | 144,910,373,363                |
| <b>Total: Grants</b>               |                                                                | <b>547,714,086,651</b>      | <b>1,069,884,424,742</b>                   | <b>2,914,624,059,155</b>       |
| <b>14</b>                          | <b>OTHER REVENUE</b>                                           |                             |                                            |                                |
| <b>141</b>                         | <b>Property Income</b>                                         | <b>942,817,826,558</b>      | <b>1,875,567,562,070</b>                   | <b>1,732,187,832,356</b>       |
| 14112                              | Interest from residents other than general government          | 336,036,062,822             | 662,661,298,927                            | 117,266,171,924                |
| 14113                              | Interest from other general government Units                   | 133,345,153,954             | 534,932,927,129                            | 435,489,193                    |
| 14121                              | Dividends from nonresidents                                    | 0                           | 150,000,000                                | 167,744,596                    |
| 14122                              | Dividends from residents                                       | 365,175,564,265             | 363,728,336,201                            | 1,283,514,733,548              |
| 14128                              | Public non financial Corporation                               | 1,815,598,233               | 0                                          | 0                              |
| 14150                              | Rent                                                           | 106,445,447,284             | 314,094,999,813                            | 330,803,693,095                |
| <b>142</b>                         | <b>Sale of Goods and Services</b>                              | <b>4,442,940,212,034</b>    | <b>5,910,751,244,860</b>                   | <b>4,856,176,426,596</b>       |
| 14210                              | Sales by market establishments                                 | 23,911,090,849              | 25,380,736,545                             | 0                              |
| 14220                              | Administration Fees                                            | 4,169,103,076,020           | 5,273,188,455,537                          | 4,072,966,794,657              |
| 14230                              | Incidental sales by nonmarket establishments                   | 249,926,045,165             | 612,182,052,778                            | 783,209,631,939                |
| <b>143</b>                         | <b>Fines, Penalties and Forfeits</b>                           | <b>9,183,149,589</b>        | <b>127,621,200,000</b>                     | <b>11,467,574,039</b>          |
| 14310                              | Fines, Penalties and Forfeits                                  | 9,183,149,589               | 127,621,200,000                            | 11,467,574,039                 |

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|-----------------------------------------|------------------------------------------------------------------------------------|-----------------------------|--------------------------------------------|--------------------------------|
| <b>144</b>                              | <b>Transfers not elsewhere classified</b>                                          | <b>53,202,887,452</b>       | <b>135,171,782,378</b>                     | <b>254,812,597,845</b>         |
| 14412                                   | Other current transfers not elsewhere classified                                   | 3,094,049,316               | 12,422,350,000                             | 254,812,597,845                |
| 14413                                   | Other Remittance and Surplus Income                                                | 50,108,838,137              | 122,345,232,378                            | 0                              |
| 14420                                   | Capital transfers not elsewhere classified                                         | 0                           | 404,200,000                                | 0                              |
| <b>Total: Other Revenue</b>             |                                                                                    | <b>5,448,144,075,633</b>    | <b>8,049,111,789,308</b>                   | <b>6,854,644,430,836</b>       |
| <b>TOTAL REVENUE AND GRANTS</b>         |                                                                                    | <b>32,210,208,133,234</b>   | <b>41,536,015,839,780</b>                  | <b>46,791,298,548,543</b>      |
| <b>2 EXPENSES</b>                       |                                                                                    |                             |                                            |                                |
| <b>21</b>                               | <b>COMPENSATION OF EMPLOYEES</b>                                                   |                             |                                            |                                |
| <b>211</b>                              | <b>Wages and Salaries</b>                                                          | <b>5,746,533,693,937</b>    | <b>6,989,273,010,397</b>                   | <b>7,640,777,007,265</b>       |
| 21111                                   | Basic Salaries-Pensionable Posts                                                   | 4,148,797,444,469           | 5,261,452,039,204                          | 5,960,880,860,726              |
| 21112                                   | Basic Salaries-Non Pensionable Posts                                               | 168,324,246,849             | 52,177,496,651                             | 32,694,094,264                 |
| 21113                                   | Personnel Allowances - (Non-Discretionary)                                         | 1,319,275,488,353           | 1,549,394,358,896                          | 1,508,990,685,504              |
| 21114                                   | Personnel Allowances - (Discretionary)- Optional                                   | 70,741,916,135              | 57,774,685,973                             | 62,575,799,188                 |
| 21121                                   | Personal Allowances - In-Kind                                                      | 39,394,598,132              | 68,474,429,673                             | 75,635,567,583                 |
| <b>212</b>                              | <b>Employers' social contributions</b>                                             | <b>1,745,837,527,029</b>    | <b>2,119,309,490,844</b>                   | <b>2,132,398,490,300</b>       |
| 21211                                   | Pension benefits                                                                   | 1,708,337,970,175           | 2,053,306,969,840                          | 1,609,540,541,300              |
| 21212                                   | Non pension benefits                                                               | 0                           | 613,000,000                                | 522,324,189,000                |
| 21221                                   | Pension benefits                                                                   | 2,168,474                   | 271,000,000                                | 433,760,000                    |
| 21222                                   | Non pension benefits                                                               | 37,497,388,380              | 65,118,521,004                             | 100,000,000                    |
| <b>Total: Compensation Of Employees</b> |                                                                                    | <b>7,492,371,220,966</b>    | <b>9,108,582,501,241</b>                   | <b>9,773,175,497,565</b>       |
| <b>22</b>                               | <b>USE OF GOODS AND SERVICES</b>                                                   |                             |                                            |                                |
| <b>220</b>                              | <b>Use Of Goods and Services</b>                                                   | <b>7,037,133,580,146</b>    | <b>4,946,314,460,015</b>                   | <b>5,322,815,139,560</b>       |
| 22001                                   | Office, General Supplies and Services                                              | 258,942,582,616             | 154,531,718,700                            | 116,386,285,853                |
| 22002                                   | Utilities Supplies and Services                                                    | 38,237,096,113              | 58,161,100,090                             | 77,512,205,823                 |
| 22003                                   | Fuel, Oils, Lubricants                                                             | 136,899,679,799             | 205,770,818,008                            | 226,150,045,862                |
| 22004                                   | Medical Supplies & Services                                                        | 69,979,423,404              | 211,551,285,456                            | 276,599,221,700                |
| 22005                                   | Military Supplies and Services                                                     | 1,244,533,175,415           | 115,038,873,887                            | 259,599,818,774                |
| 22006                                   | Clothing,Bedding, Footwear and Services                                            | 87,631,569,029              | 71,208,578,828                             | 66,484,238,338                 |
| 22007                                   | Rental Expenses                                                                    | 59,441,845,421              | 124,615,352,595                            | 118,513,979,239                |
| 22008                                   | Training - Domestic                                                                | 115,587,496,876             | 133,401,268,194                            | 168,311,266,330                |
| 22009                                   | Training - Foreign                                                                 | 32,827,001,047              | 48,442,482,579                             | 61,200,728,960                 |
| 22010                                   | Travel - In - Country                                                              | 844,704,550,569             | 963,813,663,436                            | 906,960,121,608                |
| 22011                                   | Travel Out Of Country                                                              | 148,344,183,015             | 122,802,287,855                            | 149,926,561,087                |
| 22012                                   | Communication & Information                                                        | 116,216,457,985             | 83,364,986,237                             | 66,582,021,716                 |
| 22013                                   | Educational Materials, Services and Supplies                                       | 68,080,241,757              | 84,832,318,167                             | 51,878,182,311                 |
| 22014                                   | Hospitality Supplies And Services                                                  | 96,414,242,761              | 141,992,221,212                            | 128,062,505,671                |
| 22015                                   | Agricultural and Livestock Supplies & Services                                     | 3,821,580,036               | 46,975,159,581                             | 12,821,785,284                 |
| 22016                                   | Printing, advertizing and Information Supplies and Services                        | 1,717,001,564               | 5,233,290,644                              | 6,276,939,931                  |
| 22017                                   | Food Supplies and Services                                                         | 339,586,392,187             | 350,874,892,386                            | 407,455,853,961                |
| 22018                                   | Routine Maintenance and Repair of Roads and Bridges                                | 918,484,271,597             | 225,990,764,666                            | 210,456,564,979                |
| 22019                                   | Routine maintenance and repair of buildings                                        | 78,209,178,849              | 148,087,780,223                            | 178,887,693,361                |
| 22020                                   | Routine maintenance , Repair of Water and Electricity Installations                | 979,438,677                 | 5,046,161,624                              | 14,481,281,604                 |
| 22021                                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment            | 56,982,258,909              | 78,348,025,738                             | 121,338,071,636                |
| 22022                                   | Maintenance of Specialized equipment                                               | 49,379,036,299              | 42,377,882,244                             | 47,834,777,175                 |
| 22023                                   | Routine Maintenance and Repair of Machinery, Equipment and Plant                   | 3,353,773,449               | 17,074,433,990                             | 5,821,188,369                  |
| 22024                                   | Routine Maintenance and Repair of Office Equipment and Appliances                  | 8,512,209,567               | 14,159,641,673                             | 9,443,372,104                  |
| 22025                                   | Maintenance of Military Land Operations including Border control                   | 589,476,010                 | 3,871,495,000                              | 1,781,995,000                  |
| 22026                                   | Routine Maintenance and Repair of Naval Operations including sea & coastal patrols | 359,379,154                 | 2,340,902,596                              | 3,675,581,240                  |

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**CLASSIFICATION FOR THE YEAR ENDING 2026/27**

| Code                                                  | Description                                                    | 2024/2025<br>Actual<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------------------------|----------------------------------------------------------------|-----------------------------|--------------------------------------------|--------------------------------|
| 22027                                                 | Routine Maintenance and Repair of Air Force and Air Space      | 452,303,552                 | 3,444,302,680                              | 6,284,614,135                  |
| 22028                                                 | Other Routine Maintenance Expenses not elsewhere classified    | 813,648,913                 | 2,963,080,095                              | 2,102,251,168                  |
| 22029                                                 | Nutritional Supplies and Services                              | 59,760,000                  | 351,359,996                                | 1,675,450,000                  |
| 22030                                                 | Other Supplies and Services (not elsewhere classified)         | 40,184,083,840              | 36,829,052,684                             | 65,332,633,262                 |
| 22031                                                 | Expenses on Professional Fees and charges                      | 63,578,000,170              | 269,465,114,402                            | 265,667,602,782                |
| 22032                                                 | Other operating Expenses                                       | 2,152,232,241,568           | 1,173,354,164,549                          | 1,287,310,300,297              |
| <b>Total: Use Of Goods And Services</b>               |                                                                | <b>7,037,133,580,146</b>    | <b>4,946,314,460,015</b>                   | <b>5,322,815,139,560</b>       |
| <b>24 INTERESTS</b>                                   |                                                                |                             |                                            |                                |
| <b>241 To nonresident</b>                             |                                                                | <b>1,933,683,088,281</b>    | <b>2,796,427,294,000</b>                   | <b>2,829,240,602,000</b>       |
| 24101                                                 | To nonresidents                                                | 1,933,683,088,281           | 0                                          | 0                              |
| 24110                                                 | To nonresidents                                                | 0                           | 2,796,427,294,000                          | 2,829,240,602,000              |
| <b>242 To residents other than general Government</b> |                                                                | <b>3,243,016,896,387</b>    | <b>3,697,288,131,000</b>                   | <b>4,030,300,871,000</b>       |
| 24210                                                 | Central Bank                                                   | 3,243,016,896,387           | 3,697,288,131,000                          | 4,030,300,871,000              |
| <b>Total: Interests</b>                               |                                                                | <b>5,176,699,984,668</b>    | <b>6,493,715,425,000</b>                   | <b>6,859,541,473,000</b>       |
| <b>25 SUBSIDIES</b>                                   |                                                                |                             |                                            |                                |
| <b>251 To public Corporations</b>                     |                                                                | <b>1,332,350,556,100</b>    | <b>111,590,625,565</b>                     | <b>2,602,460,712,176</b>       |
| 25110                                                 | Public non financial corporations                              | 1,332,305,227,230           | 104,739,015,565                            | 2,406,779,962,673              |
| 25120                                                 | Public Financial Corporations                                  | 45,328,870                  | 6,851,610,000                              | 195,680,749,503                |
| <b>252 Private enterprises</b>                        |                                                                | <b>0</b>                    | <b>1,050,000,000</b>                       | <b>945,000,000</b>             |
| 25210                                                 | Private Non-Financial Enterprises                              | 0                           | 1,050,000,000                              | 945,000,000                    |
| <b>253 To other sectors</b>                           |                                                                | <b>41,113,527,632</b>       | <b>0</b>                                   | <b>331,599,600</b>             |
| 25300                                                 | To other sectors                                               | 41,113,527,632              | 0                                          | 331,599,600                    |
| <b>Total: Subsidies</b>                               |                                                                | <b>1,373,464,083,733</b>    | <b>112,640,625,565</b>                     | <b>2,603,737,311,776</b>       |
| <b>26 GRANTS</b>                                      |                                                                |                             |                                            |                                |
| <b>261 To Foreign Governments</b>                     |                                                                | <b>46,284,000</b>           | <b>0</b>                                   | <b>0</b>                       |
| 26111                                                 | Current Grants Cash                                            | 46,284,000                  | 0                                          | 0                              |
| <b>262 To International Organizations</b>             |                                                                | <b>118,003,460,009</b>      | <b>62,134,307,625</b>                      | <b>79,385,102,110</b>          |
| 26211                                                 | Current Grants Cash                                            | 117,998,460,009             | 62,126,774,625                             | 78,906,860,110                 |
| 26212                                                 | Current Grants In Kind                                         | 5,000,000                   | 7,533,000                                  | 478,242,000                    |
| <b>263 To Other General Government Units</b>          |                                                                | <b>16,603,304,476,503</b>   | <b>22,288,603,794,667</b>                  | <b>20,714,486,427,347</b>      |
| 26311                                                 | Current Grants to Extra-budgetary accounts and funds -cash     | 4,735,488,648,465           | 4,395,193,664,423                          | 4,464,418,770,187              |
| 26312                                                 | Current Grants to Local Government - cash                      | 6,682,556,695,706           | 8,036,589,078,614                          | 8,060,178,178,976              |
| 26313                                                 | Current Grants to Extra-budgetary accounts and funds -in kind  | 146,556,459,521             | 29,918,479,108                             | 30,921,722,349                 |
| 26314                                                 | Current Grant to Local Government - in kind                    | 42,081,504,233              | 52,564,881,000                             | 18,966,298,000                 |
| 26321 <sub>1</sub>                                    | Capital Grant to Extra-budgetary accounts and funds -Cash      | 3,873,163,747,414           | 8,429,670,374,528                          | 6,555,160,997,547              |
| 26322 <sub>1</sub>                                    | Capital Grants to Local Government - cash                      | 1,034,357,751,176           | 1,291,902,082,994                          | 1,297,436,026,658              |
| 26323 <sub>1</sub>                                    | Capital Grants to Extra-budgetary accounts and funds - In Kind | 49,087,664,496              | 2,324,000,000                              | 2,000,000,000                  |
| 26324 <sub>1</sub>                                    | Capital Grants to Local Government - in kind                   | 40,012,005,492              | 50,441,234,000                             | 22,532,011,000                 |
| 26325 <sub>1</sub>                                    | Capital Transfer to Budgetary Central Units                    | 0                           | 0                                          | 262,872,422,630                |
| <b>Total: Grants</b>                                  |                                                                | <b>16,721,354,220,512</b>   | <b>22,350,738,102,292</b>                  | <b>20,793,871,529,457</b>      |
| <b>27 SOCIAL BENEFITS</b>                             |                                                                |                             |                                            |                                |
| <b>271 Social Security Benefits</b>                   |                                                                | <b>568,261,948,082</b>      | <b>992,625,044,176</b>                     | <b>82,600,000</b>              |
| 27110                                                 | Social Security Benefits in Cash                               | 568,261,948,082             | 992,625,044,176                            | 75,600,000                     |
| 27120                                                 | Social Security Benefits in Kind                               | 0                           | 0                                          | 7,000,000                      |
| <b>272 Social Assistance Benefits</b>                 |                                                                | <b>13,596,276,300</b>       | <b>9,420,471,400</b>                       | <b>8,842,581,186</b>           |
| 27210                                                 | Social Assistance Benefits In-cash                             | 13,297,153,250              | 8,687,971,400                              | 8,015,081,186                  |
| 27220                                                 | Social Assistance Benefits In-Kind                             | 299,123,050                 | 732,500,000                                | 827,500,000                    |
| <b>273 Employment related Social benefits</b>         |                                                                | <b>46,331,076</b>           | <b>521,537,000</b>                         | <b>999,113,952,633</b>         |
| 27310                                                 | Employment related Social benefits in cash                     | 41,331,076                  | 499,047,000                                | 998,922,965,633                |
| 27320                                                 | Employment related Social benefits In-kind                     | 5,000,000                   | 22,490,000                                 | 190,987,000                    |

**THE UNITED REPUBLIC OF TANZANIA**  
**CONSOLIDATED SUMMARY REVENUE, EXPENDITURE AND FINANCING BY ECONOMIC**  
**CLASSIFICATION FOR THE YEAR ENDING 2026/27**

| Code                                       | Description                                                                                      | 2024/2025<br>Actual<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|--------------------------------------------|--------------------------------------------------------------------------------------------------|-----------------------------|--------------------------------------------|--------------------------------|
| <b>Total: Social Benefits</b>              |                                                                                                  | <b>581,904,555,458</b>      | <b>1,002,567,052,576</b>                   | <b>1,008,039,133,819</b>       |
| <b>28</b>                                  | <b>OTHER EXPENSE</b>                                                                             |                             |                                            |                                |
| <b>281</b>                                 | <b>Propety expense other than interest</b>                                                       | <b>76,000,000</b>           | <b>140,886,776</b>                         | <b>1,589,100,000</b>           |
| 28130                                      | Property expense for investment income disbursements                                             | 26,000,000                  | 58,886,776                                 | 0                              |
| 28140                                      | Rent                                                                                             | 50,000,000                  | 82,000,000                                 | 1,589,100,000                  |
| <b>282</b>                                 | <b>Transfers not elsewhere classified</b>                                                        | <b>133,935,575,812</b>      | <b>2,131,843,866,567</b>                   | <b>3,166,520,867,532</b>       |
| 28211                                      | Current transfers - Others                                                                       | 121,660,153,455             | 224,682,251,187                            | 272,095,492,844                |
| 28213                                      | Current transfers to NGO's                                                                       | 0                           | 0                                          | 50,000,000                     |
| 28221                                      | Capital transfers not elsewhere classified                                                       | 12,275,422,356              | 1,907,161,615,380                          | 2,892,575,738,688              |
| 28223                                      | Capital transfers to Others                                                                      | 0                           | 0                                          | 1,799,636,000                  |
| <b>283</b>                                 | <b>Premiums, fees and claims related to nonlife insurance and standardized guarantee schemes</b> | <b>0</b>                    | <b>0</b>                                   | <b>1,000,000</b>               |
| 28311                                      | Premiums                                                                                         | 0                           | 0                                          | 1,000,000                      |
| <b>Total: Other Expense</b>                |                                                                                                  | <b>134,011,575,812</b>      | <b>2,131,984,753,343</b>                   | <b>3,168,110,967,532</b>       |
| <b>TOTAL EXPENSES</b>                      |                                                                                                  | <b>38,516,939,221,294</b>   | <b>46,146,542,920,032</b>                  | <b>49,529,291,052,709</b>      |
| <b>TOTAL NET OPERATING BALANCE (1-2) ₂</b> |                                                                                                  | <b>(6,306,731,088,060)</b>  | <b>(4,610,527,080,252)</b>                 | <b>(2,737,992,504,166)</b>     |
| <b>3</b>                                   | <b>ASSETS AND LIABILITIES</b>                                                                    |                             |                                            |                                |
| <b>31</b>                                  | <b>NON FINANCIAL ASSETS</b>                                                                      |                             |                                            |                                |
| <b>311</b>                                 | <b>Fixed Assets</b>                                                                              | <b>2,266,320,072,945</b>    | <b>2,268,699,498,674</b>                   | <b>1,902,504,772,209</b>       |
| 31111                                      | Dwellings                                                                                        | 13,178,868,531              | 13,949,823,000                             | 29,003,316,500                 |
| 31112                                      | Buildings other than Dwellings                                                                   | 656,244,807,132             | 1,011,262,050,958                          | 661,139,579,407                |
| 31113                                      | Other Structure                                                                                  | 280,801,758,652             | 546,270,295,987                            | 545,059,790,754                |
| 31114                                      | Land improvements                                                                                | 3,698,111,847               | 26,253,952,830                             | 58,906,431,201                 |
| 31121                                      | Transportation Equipment                                                                         | 1,133,775,034,274           | 404,695,709,169                            | 395,153,858,810                |
| 31122                                      | Machinery and Equipment Other than Transport Equipment                                           | 178,576,492,509             | 239,532,716,710                            | 178,726,758,844                |
| 31123                                      | Machinery and Equipment not Elsewhere Classified                                                 | 0                           | 22,745,810,651                             | 23,702,704,293                 |
| 31131                                      | Cultivated Biological Resources - Yielding Repeated Products                                     | 23,000,000                  | 144,150,000                                | 1,907,092,140                  |
| 31132                                      | Intangible Assets                                                                                | 22,000,000                  | 3,844,989,369                              | 8,905,240,260                  |
| <b>312</b>                                 | <b>Inventories</b>                                                                               | <b>0</b>                    | <b>40,005,451,758</b>                      | <b>0</b>                       |
| 31221                                      | Materials and Supplies                                                                           | 0                           | 39,472,819,758                             | 0                              |
| 31223                                      | Finished Goods                                                                                   | 0                           | 502,632,000                                | 0                              |
| 31224                                      | Goods for Resale                                                                                 | 0                           | 30,000,000                                 | 0                              |
| <b>314</b>                                 | <b>Non-Produced Assets</b>                                                                       | <b>50,959,232,239</b>       | <b>75,702,600</b>                          | <b>9,926,067,929</b>           |
| 31410                                      | Land                                                                                             | 0                           | 20,000,000                                 | 1,002,399,999                  |
| 31411                                      | Land                                                                                             | 0                           | 0                                          | 4,874,749,290                  |
| 31420                                      | Mineral and energy resources                                                                     | 0                           | 39,364,000                                 | 237,600,000                    |
| 31431                                      | Non-cultivated biological resources                                                              | 0                           | 2,681,000                                  | 1,794,986,140                  |
| 31433                                      | Other natural resources                                                                          | 44,275,169,400              | 0                                          | 0                              |
| 31441                                      | Contracts, leases, and licenses                                                                  | 1,220,000                   | 5,110,000                                  | 2,014,832,500                  |
| 31442                                      | Goodwill and marketing assets                                                                    | 0                           | 1,500,000                                  | 1,500,000                      |
| 31451                                      | Buildings and Structures                                                                         | 3,744,372,052               | 0                                          | 0                              |
| 31452                                      | Machinery and Equipment                                                                          | 2,655,505,330               | 0                                          | 0                              |
| 31461                                      | Buildings and Structures                                                                         | 224,274,758                 | 0                                          | 0                              |
| 31462                                      | Machinery and Equipment                                                                          | 58,690,700                  | 7,047,600                                  | 0                              |
| <b>Total: Non Financial Assets</b>         |                                                                                                  | <b>2,317,279,305,184</b>    | <b>2,308,780,653,032</b>                   | <b>1,912,430,840,138</b>       |
| <b>NET LENDING/BORROWING (1-2- 31) ₃</b>   |                                                                                                  | <b>(8,624,430,393,804)</b>  | <b>(6,919,307,733,284)</b>                 | <b>(4,650,423,344,304)</b>     |
| <b>NET LENDING/BORROWING (32-33) ₃</b>     |                                                                                                  | <b>7,423,254,817,325</b>    | <b>6,919,303,736,335</b>                   | <b>6,493,552,862,304</b>       |

**3 ASSETS AND LIABILITIES**

**THE UNITED REPUBLIC OF TANZANIA**  
**CONSOLIDATED SUMMARY REVENUE, EXPENDITURE AND FINANCING BY ECONOMIC**  
**CLASSIFICATION FOR THE YEAR ENDING 2026/27**

| Code                           | Description                              | 2024/2025<br>Actual<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|--------------------------------|------------------------------------------|-----------------------------|--------------------------------------------|--------------------------------|
| <b>32</b>                      | <b>FINANCIAL ASSETS</b>                  |                             |                                            |                                |
| <b>321</b>                     | <b>Receipts from Domestic Borrowings</b> | <b>6,569,193,647,845</b>    | <b>6,278,186,371,000</b>                   | <b>6,557,744,424,577</b>       |
| 32131                          | Government Securities                    | 6,569,193,647,845           | 6,278,186,371,000                          | 6,557,744,424,577              |
| <b>322</b>                     | <b>Receipts from External Borrowings</b> | <b>8,965,551,296,985</b>    | <b>8,676,050,004,271</b>                   | <b>8,985,150,064,880</b>       |
| 32241                          | Loan                                     | 8,965,551,296,985           | 8,676,050,004,271                          | 8,985,150,064,880              |
| <b>Total: Financial Assets</b> |                                          | <b>15,534,744,944,830</b>   | <b>14,954,236,375,271</b>                  | <b>15,542,894,489,457</b>      |
| <b>33</b>                      | <b>LIABILITIES</b>                       |                             |                                            |                                |
| <b>331</b>                     | <b>Repayment of Domestic Loan</b>        | <b>4,913,517,345,217</b>    | <b>3,645,226,108,936</b>                   | <b>4,499,151,467,153</b>       |
| 33130                          | Debt security                            | 4,535,859,950,000           | 0                                          | 0                              |
| 33132                          | Government Securities                    | 0                           | 3,325,556,547,000                          | 3,285,394,942,000              |
| 33153                          | Investment in Subsidiaries               | 0                           | 0                                          | 3,469,716,480                  |
| 33181                          | Trade and advance                        | 377,657,395,217             | 319,669,561,936                            | 1,210,286,406,173              |
| 33182                          | Other account payable                    | 0                           | 0                                          | 402,500                        |
| <b>332</b>                     | <b>Repayment of External Loan</b>        | <b>3,197,972,782,288</b>    | <b>4,389,706,530,000</b>                   | <b>4,550,190,160,000</b>       |
| 33240                          | Loans                                    | 3,197,972,782,288           | 0                                          | 0                              |
| 33241                          | Loan                                     | 0                           | 4,389,706,530,000                          | 4,550,190,160,000              |
| <b>Total: Liabilities</b>      |                                          | <b>8,111,490,127,505</b>    | <b>8,034,932,638,936</b>                   | <b>9,049,341,627,153</b>       |

**Note:**

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

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

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



**CONSOLIDATED SUMMARY OF EXPENDITURE BY VOTES**

| <b>Vote</b> | <b>Vote Name</b>                                                 | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------|------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 001         | Public Debt                                                      | 12,929,079,060,588                                   | 14,219,350,702,000                                   | 14,712,796,575,000                      |
| 002         | Teachers' Service Commission                                     | 20,797,021,417                                       | 21,845,031,000                                       | 24,410,764,000                          |
| 003         | National Land Use Planning Commission                            | 14,777,443,118                                       | 10,708,185,000                                       | 48,110,260,000                          |
| 004         | Archives Management Department                                   | 4,243,847,894                                        | 6,150,699,000                                        | 8,129,081,000                           |
| 005         | National Irrigation Commission                                   | 258,782,081,177                                      | 382,138,408,000                                      | 384,290,761,000                         |
| 006         | Internal Auditor General                                         | 17,437,458,397                                       | 15,075,338,000                                       | 15,133,729,000                          |
| 007         | The Treasury Registrar                                           | 227,996,599,106                                      | 62,255,822,000                                       | 60,822,443,000                          |
| 010         | Joint Finance Commission                                         | 5,816,788,897                                        | 6,068,978,000                                        | 6,081,104,000                           |
| 011         | President's Office - Planning and Investment                     | 31,800,786,367                                       | 34,867,493,000                                       | 35,386,311,000                          |
| 012         | Judicial Service Commission                                      | 5,938,745,796                                        | 6,966,967,000                                        | 8,147,544,000                           |
| 013         | Financial Intelligence Unit                                      | 5,442,011,375                                        | 5,162,443,000                                        | 5,162,443,000                           |
| 014         | Fire and Rescue Force                                            | 67,851,425,768                                       | 85,791,032,000                                       | 111,831,031,000                         |
| 015         | Commission for Mediation and Arbitration                         | 5,965,486,247                                        | 7,740,847,000                                        | 8,123,726,000                           |
| 016         | Office of Attorney General                                       | 28,097,604,197                                       | 40,941,954,000                                       | 61,091,334,000                          |
| 018         | UNESCO National Commission                                       | 2,348,696,879                                        | 3,240,288,000                                        | 3,866,993,000                           |
| 019         | The Office of the Solicitor General                              | 23,860,332,631                                       | 38,497,754,000                                       | 41,313,776,000                          |
| 020         | The State House                                                  | 36,407,485,758                                       | 34,804,735,000                                       | 39,416,152,000                          |
| 021         | The Treasury                                                     | 1,961,398,772,437                                    | 2,459,579,087,000                                    | 3,020,528,950,000                       |
| 022         | Consolidated Fund Services                                       | 2,470,076,452,827                                    | 3,147,920,108,000                                    | 3,148,637,985,000                       |
| 023         | Accountant General Department                                    | 102,388,311,433                                      | 103,865,776,000                                      | 85,457,699,000                          |
| 024         | The Tanzania Cooperative Development Commission                  | 17,650,039,715                                       | 22,576,845,000                                       | 22,673,770,000                          |
| 025         | Prime Minister                                                   | 27,536,810,415                                       | 29,746,914,000                                       | 31,850,441,000                          |
| 026         | Vice President                                                   | 17,541,643,101                                       | 19,946,399,000                                       | 23,297,959,000                          |
| 027         | Office of Registrar of Political Parties                         | 27,722,381,273                                       | 31,901,469,000                                       | 22,997,715,000                          |
| 028         | Ministry of Home Affairs-Police Force                            | 1,551,546,470,410                                    | 1,258,080,224,000                                    | 1,442,564,142,000                       |
| 029         | Ministry of Home Affairs-Prisons Services                        | 297,184,760,147                                      | 330,529,808,000                                      | 400,717,985,000                         |
| 030         | President's Office and Cabinet Secretariat                       | 1,407,155,039,035                                    | 1,187,312,759,000                                    | 1,382,937,948,000                       |
| 031         | Vice President's Office                                          | 25,288,898,971                                       | 47,917,792,000                                       | 76,686,837,000                          |
| 032         | President's Office-Public Service Management and Good Governance | 66,006,011,550                                       | 74,842,329,000                                       | 84,888,399,000                          |
| 033         | President's Office - Ethics Secretariat                          | 11,991,382,533                                       | 16,958,139,000                                       | 18,074,774,000                          |
| 034         | Ministry Of Foreign Affairs and East Africa Cooperation          | 396,420,393,626                                      | 340,538,614,000                                      | 359,326,404,000                         |
| 035         | The National Prosecutions Services                               | 83,749,937,551                                       | 145,972,057,000                                      | 162,523,322,000                         |
| 036         | RAS Katavi                                                       | 122,330,373,458                                      | 165,402,369,000                                      | 180,908,989,000                         |
| 037         | Prime Minister's Office                                          | 67,405,923,692                                       | 50,472,143,000                                       | 54,285,811,000                          |
| 038         | Defence                                                          | 2,722,306,979,279                                    | 2,782,596,840,000                                    | 3,252,994,570,000                       |
| 039         | National Service                                                 | 993,497,451,993                                      | 576,953,771,000                                      | 646,203,686,000                         |
| 040         | The Judiciary Fund                                               | 150,813,879,386                                      | 291,056,230,000                                      | 287,632,944,000                         |
| 041         | Ministry of Constitutional and Legal Affairs                     | 111,401,288,838                                      | 97,734,068,000                                       | 160,322,295,000                         |
| 042         | The National Assembly Fund                                       | 184,440,256,344                                      | 186,753,635,000                                      | 225,021,780,000                         |
| 043         | Ministry of Agriculture                                          | 360,220,223,470                                      | 788,259,822,000                                      | 698,985,584,000                         |
| 044         | Ministry of Industry and Trade                                   | 95,313,919,734                                       | 135,788,232,000                                      | 137,812,633,000                         |
| 045         | National Audit Office of Tanzania                                | 118,276,594,003                                      | 122,519,119,000                                      | 132,224,661,000                         |
| 046         | Ministry of Education, Science and Technology                    | 1,541,422,187,280                                    | 2,826,078,405,000                                    | 2,394,423,829,000                       |
| 047         | RAS Simiyu                                                       | 223,288,948,309                                      | 276,998,200,000                                      | 286,439,052,000                         |
| 048         | Ministry of Lands, Housing and Human Settlements Development     | 80,698,787,972                                       | 153,437,867,000                                      | 162,149,255,000                         |

| <b>Vote</b> | <b>Vote Name</b>                                                    | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------|---------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 049         | Ministry of Water                                                   | 525,693,771,436                                      | 898,276,453,000                                      | 1,120,194,614,000                       |
| 050         | Ministry of Finance                                                 | 207,653,444,368                                      | 219,074,933,000                                      | 351,521,218,000                         |
| 051         | Ministry of Home Affairs                                            | 210,864,747,635                                      | 165,669,494,000                                      | 211,042,105,000                         |
| 052         | Ministry of Health                                                  | 1,193,758,209,358                                    | 1,763,541,235,000                                    | 1,800,262,058,000                       |
| 053         | Ministry of Community Development, Gender, Women and Special Groups | 56,316,213,268                                       | 76,057,153,000                                       | 108,024,243,000                         |
| 054         | RAS Njombe                                                          | 204,534,053,037                                      | 278,974,265,000                                      | 287,895,798,000                         |
| 055         | Commission for Human Rights and Good Governance                     | 9,910,828,124                                        | 11,743,965,000                                       | 17,406,757,000                          |
| 056         | PMO - Regional Administration and Local Government Authorities      | 1,127,404,782,655                                    | 1,230,742,136,000                                    | 1,510,399,790,000                       |
| 057         | Ministry of Defence and National Service                            | 1,617,980,622,552                                    | 286,362,336,000                                      | 387,290,859,000                         |
| 058         | Ministry of Energy                                                  | 1,673,962,966,935                                    | 1,965,745,445,000                                    | 2,525,401,129,000                       |
| 059         | Law Reform Commission                                               | 5,147,980,997                                        | 7,402,530,000                                        | 12,111,659,000                          |
| 061         | Independent National Electoral Commission                           | 530,277,801,801                                      | 378,282,139,000                                      | 29,047,440,000                          |
| 062         | Ministry of Transport                                               | 1,373,371,185,250                                    | 2,746,485,018,000                                    | 2,872,738,082,000                       |
| 063         | RAS Geita                                                           | 312,001,908,818                                      | 384,852,575,000                                      | 400,173,822,000                         |
| 064         | Ministry of Livestock Development and Fisheries-Fisheries           | 1,490,000                                            | 0                                                    | 0                                       |
| 065         | PMO-Labour, Employment and Relations                                | 41,245,581,875                                       | 43,573,415,000                                       | 41,809,449,000                          |
| 066         | Planning Commission                                                 | 37,565,608,391                                       | 48,506,646,000                                       | 48,641,595,000                          |
| 067         | Public Service Recruitment Secretariat                              | 25,794,197,723                                       | 14,603,888,000                                       | 19,292,567,000                          |
| 068         | Ministry of Communication and Information Technology                | 111,772,093,778                                      | 291,533,139,000                                      | 222,589,451,000                         |
| 069         | Ministry of Natural Resources and Tourism                           | 618,841,220,695                                      | 336,518,895,000                                      | 338,345,870,000                         |
| 070         | RAS Arusha                                                          | 368,323,371,654                                      | 493,711,054,000                                      | 512,228,255,000                         |
| 071         | RAS Pwani                                                           | 398,125,425,434                                      | 473,857,182,000                                      | 507,736,188,000                         |
| 072         | RAS Dodoma                                                          | 376,488,370,416                                      | 487,223,816,000                                      | 515,758,422,000                         |
| 073         | RAS Iringa                                                          | 271,449,729,473                                      | 314,443,250,000                                      | 314,933,193,500                         |
| 074         | RAS Kigoma                                                          | 261,293,114,240                                      | 328,888,990,000                                      | 341,268,414,500                         |
| 075         | RAS Kilimanjaro                                                     | 348,724,236,241                                      | 413,056,578,000                                      | 415,873,606,000                         |
| 076         | RAS Lindi                                                           | 206,718,002,889                                      | 252,657,744,000                                      | 258,806,984,000                         |
| 077         | RAS Mara                                                            | 367,085,359,436                                      | 413,541,604,000                                      | 429,370,729,000                         |
| 078         | RAS Mbeya                                                           | 442,615,049,123                                      | 479,932,421,000                                      | 494,304,378,500                         |
| 079         | RAS Morogoro                                                        | 444,072,854,643                                      | 541,582,874,000                                      | 557,942,613,500                         |
| 080         | RAS Mtwara                                                          | 247,724,069,700                                      | 324,426,868,000                                      | 335,401,726,500                         |
| 081         | RAS Mwanza                                                          | 537,654,801,616                                      | 629,406,048,000                                      | 641,413,223,000                         |
| 082         | RAS Ruvuma                                                          | 305,822,416,062                                      | 359,568,384,000                                      | 376,024,926,000                         |
| 083         | RAS Shinyanga                                                       | 254,622,159,196                                      | 310,963,455,000                                      | 329,830,066,000                         |
| 084         | RAS Singida                                                         | 221,025,243,481                                      | 294,354,071,000                                      | 303,624,994,500                         |
| 085         | RAS Tabora                                                          | 302,329,709,185                                      | 408,902,480,000                                      | 420,916,748,500                         |
| 086         | RAS Tanga                                                           | 415,238,161,028                                      | 528,097,842,000                                      | 524,839,672,000                         |
| 087         | RAS Kagera                                                          | 362,381,815,138                                      | 457,571,097,000                                      | 471,094,802,500                         |
| 088         | RAS Dar es Salaam                                                   | 492,122,626,365                                      | 953,038,054,000                                      | 1,010,528,747,000                       |
| 089         | RAS Rukwa                                                           | 169,023,144,184                                      | 199,788,655,000                                      | 203,591,354,000                         |
| 090         | RAS Songwe                                                          | 193,638,969,659                                      | 253,937,293,000                                      | 255,734,467,500                         |
| 091         | Drug Control and Enforcement Authority                              | 21,979,326,687                                       | 24,425,887,000                                       | 33,087,680,000                          |
| 092         | Tanzania Commission for AIDS                                        | 15,496,411,391                                       | 29,148,810,000                                       | 12,681,255,000                          |
| 093         | Immigration Services Department                                     | 132,891,611,144                                      | 227,091,159,000                                      | 297,060,664,000                         |
| 094         | Public Service Commission                                           | 8,687,263,648                                        | 9,677,775,000                                        | 12,855,079,000                          |
| 095         | RAS Manyara                                                         | 269,085,393,750                                      | 337,330,001,000                                      | 362,728,801,500                         |
| 096         | Ministry of Information, Culture, Arts and Sports                   | 346,196,446,822                                      | 519,660,073,000                                      | 525,327,857,000                         |
| 098         | Ministry of Works                                                   | 1,903,337,839,875                                    | 1,903,659,204,000                                    | 2,564,441,414,000                       |

| Vote              | Vote Name                                       | 2024/2025                     | 2025/2026                     | 2026/2027          |
|-------------------|-------------------------------------------------|-------------------------------|-------------------------------|--------------------|
|                   |                                                 | Actual<br>Expenditure<br>Shs. | Approved<br>Estimates<br>Shs. | Estimates<br>Shs.  |
| 099               | Ministry of Livestock Development and Fisheries | 176,692,529,616               | 476,655,072,000               | 433,379,125,000    |
| 100               | Ministry of Minerals                            | 279,467,499,359               | 224,984,150,000               | 187,209,377,000    |
| 101               | Office of Chief Parliamentary Draftsman         | 0                             | 17,382,964,000                | 24,239,506,000     |
| 104               | President's Office - Youth Development          | 0                             | 0                             | 35,957,298,000     |
| Total Expenditure |                                                 | 48,946,128,654,543            | 56,490,256,212,000            | 60,491,063,520,000 |

| APPROVED BUDGET BY MAJOR CATEGORIES 2026/27                            |                           |                       |                   |                                 |                                   |                            |                       |
|------------------------------------------------------------------------|---------------------------|-----------------------|-------------------|---------------------------------|-----------------------------------|----------------------------|-----------------------|
| Vote Code and Name                                                     | Recurrent Expenditure     |                       |                   | Development Expenditure         |                                   |                            | Total                 |
|                                                                        | Personnel Emoluments (PE) | Other Charges (OC)    | LGAs Ownsource OC | Development Expenditure - Local | Development Expenditure - Foreign | LGAs Ownsource Development |                       |
| A: MINISTRIES, INDEPENDENT DEPARTMENTS AND AGENCIES (MDAs)             |                           |                       |                   |                                 |                                   |                            |                       |
| 001 - Public Debt                                                      | -                         | 14,712,796,575,000.00 | -                 | -                               | -                                 | -                          | 14,712,796,575,000.00 |
| 002 - Teachers' Service Commission                                     | 11,557,734,000.00         | 10,110,307,000.00     | -                 | 1,064,215,000.00                | 1,678,508,000.00                  | -                          | 24,410,764,000.00     |
| 003 - National Land Use Planning Commission                            | 4,423,468,000.00          | 5,286,792,000.00      | -                 | 38,400,000,000.00               | -                                 | -                          | 48,110,260,000.00     |
| 004 - Archives Management Department                                   | 1,776,559,000.00          | 3,955,064,000.00      | -                 | 2,397,458,000.00                | -                                 | -                          | 8,129,081,000.00      |
| 005 - National Irrigation Commission                                   | 10,419,970,000.00         | 65,148,830,000.00     | -                 | 259,617,801,000.00              | 49,104,160,000.00                 | -                          | 384,290,761,000.00    |
| 006 - Internal Auditor General                                         | 2,504,376,000.00          | 11,487,386,000.00     | -                 | 141,967,000.00                  | 1,000,000,000.00                  | -                          | 15,133,729,000.00     |
| 007 - The Treasury Registrar                                           | 8,529,569,000.00          | 51,922,183,000.00     | -                 | 370,691,000.00                  | -                                 | -                          | 60,822,443,000.00     |
| 010 - Joint Finance Commission                                         | 957,619,000.00            | 4,164,536,000.00      | -                 | 958,949,000.00                  | -                                 | -                          | 6,081,104,000.00      |
| 011 - President's Office - Planning and Investment                     | 8,569,463,000.00          | 17,675,401,000.00     | -                 | 6,182,746,000.00                | 2,958,701,000.00                  | -                          | 35,386,311,000.00     |
| 012 - Judicial Service Commission                                      | 1,017,424,000.00          | 7,130,120,000.00      | -                 | -                               | -                                 | -                          | 8,147,544,000.00      |
| 013 - Financial Intelligence Unit                                      | -                         | 5,162,443,000.00      | -                 | -                               | -                                 | -                          | 5,162,443,000.00      |
| 014 - Fire and Rescue Force                                            | 46,101,302,000.00         | 37,716,216,000.00     | -                 | 28,013,513,000.00               | -                                 | -                          | 111,831,031,000.00    |
| 015 - Commission for Mediation and Arbitration                         | 2,965,638,000.00          | 4,882,042,000.00      | -                 | 276,046,000.00                  | -                                 | -                          | 8,123,726,000.00      |
| 016 - Office of Attorney General                                       | 4,809,900,000.00          | 52,281,434,000.00     | -                 | 4,000,000,000.00                | -                                 | -                          | 61,091,334,000.00     |
| 018 - UNESCO National Commission                                       | 1,335,020,000.00          | 2,531,973,000.00      | -                 | -                               | -                                 | -                          | 3,866,993,000.00      |
| 019 - The Office of the Solicitor General                              | 5,095,940,000.00          | 36,217,836,000.00     | -                 | -                               | -                                 | -                          | 41,313,776,000.00     |
| 020 - The State House                                                  | 9,550,960,000.00          | 29,865,192,000.00     | -                 | -                               | -                                 | -                          | 39,416,152,000.00     |
| 021 - The Treasury                                                     | 656,617,043,000.00        | 664,428,765,000.00    | -                 | 1,482,162,535,000.00            | 217,320,607,000.00                | -                          | 3,020,528,950,000.00  |
| 022 - Consolidated Fund Services                                       | 22,586,628,000.00         | 3,126,051,357,000.00  | -                 | -                               | -                                 | -                          | 3,148,637,985,000.00  |
| 023 - Accountant General Department                                    | 9,006,648,000.00          | 70,209,670,000.00     | -                 | 3,241,381,000.00                | 3,000,000,000.00                  | -                          | 85,457,699,000.00     |
| 024 - The Tanzania Cooperative Development Commission                  | 13,846,358,000.00         | 8,130,236,000.00      | -                 | 697,176,000.00                  | -                                 | -                          | 22,673,770,000.00     |
| 025 - Prime Minister                                                   | 1,850,441,000.00          | 30,000,000,000.00     | -                 | -                               | -                                 | -                          | 31,850,441,000.00     |
| 026 - Vice President                                                   | 1,297,959,000.00          | 22,000,000,000.00     | -                 | -                               | -                                 | -                          | 23,297,959,000.00     |
| 027 - Office of Registrar of Political Parties                         | 1,119,550,000.00          | 21,614,165,000.00     | -                 | 264,000,000.00                  | -                                 | -                          | 22,997,715,000.00     |
| 028 - Ministry of Home Affairs-Police Force                            | 793,502,485,000.00        | 446,306,614,000.00    | -                 | 202,755,043,000.00              | -                                 | -                          | 1,442,564,142,000.00  |
| 029 - Ministry of Home Affairs-Prisons Services                        | 218,235,742,000.00        | 161,293,178,000.00    | -                 | 21,189,065,000.00               | -                                 | -                          | 400,717,985,000.00    |
| 030 - President's Office and Cabinet Secretariat                       | 26,806,756,000.00         | 1,229,493,187,000.00  | -                 | 125,408,015,000.00              | 1,229,990,000.00                  | -                          | 1,382,937,948,000.00  |
| 031 - Vice President's Office                                          | 11,971,375,000.00         | 26,400,617,000.00     | -                 | 14,402,000,000.00               | 23,912,845,000.00                 | -                          | 76,686,837,000.00     |
| 032 - President's Office-Public Service Management and Good Governance | 19,164,557,000.00         | 36,668,301,000.00     | -                 | 29,055,541,000.00               | -                                 | -                          | 84,888,399,000.00     |
| 033 - President's Office - Ethics Secretariat                          | 4,108,058,000.00          | 10,966,716,000.00     | -                 | 3,000,000,000.00                | -                                 | -                          | 18,074,774,000.00     |
| 034 - Ministry Of Foreign Affairs and East Africa Cooperation          | 22,662,186,000.00         | 290,299,192,000.00    | -                 | 45,540,026,000.00               | 825,000,000.00                    | -                          | 359,326,404,000.00    |
| 035 - The National Prosecutions Services                               | 22,251,348,000.00         | 124,405,864,000.00    | -                 | 15,866,110,000.00               | -                                 | -                          | 162,523,322,000.00    |
| 037 - Prime Minister's Office                                          | 8,566,573,000.00          | 40,680,246,000.00     | -                 | 741,381,000.00                  | 4,297,611,000.00                  | -                          | 54,285,811,000.00     |
| 038 - Defence                                                          | 2,467,851,026,000.00      | 730,275,908,000.00    | -                 | 54,867,636,000.00               | -                                 | -                          | 3,252,994,570,000.00  |
| 039 - National Service                                                 | 443,720,981,000.00        | 182,552,779,000.00    | -                 | 19,929,926,000.00               | -                                 | -                          | 646,203,686,000.00    |
| 040 - The Judiciary Fund                                               | 95,303,465,000.00         | 169,638,279,000.00    | -                 | 18,601,200,000.00               | 4,090,000,000.00                  | -                          | 287,632,944,000.00    |
| 041 - Ministry of Constitutional and Legal Affairs                     | 15,721,630,000.00         | 49,738,345,000.00     | -                 | 94,415,453,000.00               | 446,867,000.00                    | -                          | 160,322,295,000.00    |
| 042 - The National Assembly Fund                                       | 24,889,142,000.00         | 183,103,656,000.00    | -                 | 16,385,882,000.00               | 643,100,000.00                    | -                          | 225,021,780,000.00    |
| 043 - Ministry of Agriculture                                          | 84,956,697,000.00         | 46,683,157,000.00     | -                 | 360,678,811,000.00              | 206,666,919,000.00                | -                          | 698,985,584,000.00    |
| 044 - Ministry of Industry and Trade                                   | 78,049,345,000.00         | 26,073,185,000.00     | -                 | 33,690,103,000.00               | -                                 | -                          | 137,812,633,000.00    |
| 045 - National Audit Office of Tanzania                                | 23,939,667,000.00         | 96,456,994,000.00     | -                 | 8,828,000,000.00                | 3,000,000,000.00                  | -                          | 132,224,661,000.00    |
| 046 - Ministry of Education, Science and Technology                    | 648,082,352,000.00        | 49,759,529,000.00     | -                 | 1,337,249,000,000.00            | 359,332,948,000.00                | -                          | 2,394,423,829,000.00  |

| APPROVED BUDGET BY MAJOR CATEGORIES 2026/27                                  |                             |                              |                   |                                 |                                   |                            |                              |
|------------------------------------------------------------------------------|-----------------------------|------------------------------|-------------------|---------------------------------|-----------------------------------|----------------------------|------------------------------|
| Vote Code and Name                                                           | Recurrent Expenditure       |                              |                   | Development Expenditure         |                                   |                            | Total                        |
|                                                                              | Personnel Emoluments (PE)   | Other Charges (OC)           | LGAs Ownsource OC | Development Expenditure - Local | Development Expenditure - Foreign | LGAs Ownsource Development |                              |
| 048 - Ministry of Lands, Housing and Human Settlements Development           | 56,711,082,000.00           | 33,803,211,000.00            | -                 | 5,732,469,000.00                | 65,902,493,000.00                 | -                          | 162,149,255,000.00           |
| 049 - Ministry of Water                                                      | 64,378,800,000.00           | 16,273,244,000.00            | -                 | 401,203,708,000.00              | 638,338,862,000.00                | -                          | 1,120,194,614,000.00         |
| 050 - Ministry of Finance                                                    | 93,508,073,000.00           | 76,741,433,000.00            | -                 | 14,100,752,000.00               | 167,170,960,000.00                | -                          | 351,521,218,000.00           |
| 051 - Ministry of Home Affairs                                               | 23,556,086,000.00           | 49,079,647,000.00            | -                 | 102,512,774,000.00              | 35,893,598,000.00                 | -                          | 211,042,105,000.00           |
| 052 - Ministry of Health                                                     | 516,323,356,000.00          | 135,913,515,000.00           | -                 | 789,458,609,000.00              | 358,566,578,000.00                | -                          | 1,800,262,058,000.00         |
| 053 - Ministry of Community Development, Gender, Women and Special Groups    | 23,315,207,000.00           | 26,822,594,000.00            | -                 | 36,915,404,000.00               | 20,971,038,000.00                 | -                          | 108,024,243,000.00           |
| 055 - Commission for Human Rights and Good Governance                        | 4,115,311,000.00            | 13,291,446,000.00            | -                 | -                               | -                                 | -                          | 17,406,757,000.00            |
| 056 - PMO - Regional Administration and Local Government Authorities         | 93,130,852,000.00           | 24,397,335,000.00            | -                 | 878,242,427,000.00              | 514,629,176,000.00                | -                          | 1,510,399,790,000.00         |
| 057 - Ministry of Defence and National Service                               | 17,974,889,000.00           | 17,579,879,000.00            | -                 | 351,736,091,000.00              | -                                 | -                          | 387,290,859,000.00           |
| 058 - Ministry of Energy                                                     | 10,097,218,000.00           | 52,939,075,000.00            | -                 | 1,602,449,735,000.00            | 859,915,101,000.00                | -                          | 2,525,401,129,000.00         |
| 059 - Law Reform Commission                                                  | 1,556,429,000.00            | 10,555,230,000.00            | -                 | -                               | -                                 | -                          | 12,111,659,000.00            |
| 061 - Independent National Electoral Commission                              | 4,950,964,000.00            | 5,715,586,000.00             | -                 | 18,380,890,000.00               | -                                 | -                          | 29,047,440,000.00            |
| 062 - Ministry of Transport                                                  | 100,135,087,000.00          | 25,906,149,000.00            | -                 | 2,452,512,444,000.00            | 294,184,402,000.00                | -                          | 2,872,738,082,000.00         |
| 064 - Ministry of Livestock Development and Fisheries-Fisheries              | -                           | -                            | -                 | -                               | -                                 | -                          | -                            |
| 065 - PMO-Labour, Employment and Relations                                   | 15,088,975,000.00           | 14,908,100,000.00            | -                 | 11,812,374,000.00               | -                                 | -                          | 41,809,449,000.00            |
| 066 - Planning Commission                                                    | 5,322,083,000.00            | 34,000,000,000.00            | -                 | 8,000,000,000.00                | 1,319,512,000.00                  | -                          | 48,641,595,000.00            |
| 067 - Public Service Recruitment Secretariat                                 | 5,101,159,000.00            | 12,782,580,000.00            | -                 | 1,408,828,000.00                | -                                 | -                          | 19,292,567,000.00            |
| 068 - Ministry of Communication and Information Technology                   | 6,371,830,000.00            | 6,774,342,000.00             | -                 | 98,480,905,000.00               | 110,962,374,000.00                | -                          | 222,589,451,000.00           |
| 069 - Ministry of Natural Resources and Tourism                              | 144,691,490,000.00          | 129,352,935,000.00           | -                 | 25,134,770,000.00               | 39,166,675,000.00                 | -                          | 338,345,870,000.00           |
| 091 - Drug Control and Enforcement Authority                                 | 6,106,560,000.00            | 25,666,614,000.00            | -                 | 1,314,506,000.00                | -                                 | -                          | 33,087,680,000.00            |
| 092 - Tanzania Commission for AIDS                                           | 2,829,043,000.00            | 4,943,928,000.00             | -                 | -                               | 4,908,284,000.00                  | -                          | 12,681,255,000.00            |
| 093 - Immigration Services Department                                        | 102,371,025,000.00          | 75,204,191,000.00            | -                 | 119,485,448,000.00              | -                                 | -                          | 297,060,664,000.00           |
| 094 - Public Service Commission                                              | 2,659,682,000.00            | 9,695,221,000.00             | -                 | 500,176,000.00                  | -                                 | -                          | 12,855,079,000.00            |
| 096 - Ministry of Information, Culture, Arts and Sports                      | 39,071,597,000.00           | 28,065,472,000.00            | -                 | 458,190,788,000.00              | -                                 | -                          | 525,327,857,000.00           |
| 098 - Ministry of Works                                                      | 92,209,218,000.00           | 4,895,717,000.00             | -                 | 1,544,872,147,000.00            | 922,464,332,000.00                | -                          | 2,564,441,414,000.00         |
| 099 - Ministry of Livestock Development and Fisheries                        | 49,452,723,000.00           | 48,826,697,000.00            | -                 | 193,795,218,000.00              | 141,304,487,000.00                | -                          | 433,379,125,000.00           |
| 100 - Ministry of Minerals                                                   | 27,365,095,000.00           | 81,069,724,000.00            | -                 | 78,774,558,000.00               | -                                 | -                          | 187,209,377,000.00           |
| 101 - Office of Chief Parliamentary Draftsman                                | 2,588,341,000.00            | 21,651,165,000.00            | -                 | -                               | -                                 | -                          | 24,239,506,000.00            |
| 104 - President's Office - Youth Development                                 | 1,227,961,000.00            | 28,876,303,000.00            | -                 | 5,000,000,000.00                | 853,034,000.00                    | -                          | 35,957,298,000.00            |
| <b>Sub Total MDAs</b>                                                        | <b>7,347,933,090,000.00</b> | <b>23,917,295,603,000.00</b> | <b>-</b>          | <b>13,430,406,691,000.00</b>    | <b>5,056,058,162,000.00</b>       | <b>-</b>                   | <b>49,751,693,546,000.00</b> |
|                                                                              |                             |                              |                   |                                 |                                   |                            |                              |
| Vote Code and Name                                                           | Personnel Emoluments (PE)   | Other Charges (OC)           | LGAs Ownsource OC | Development Expenditure - Local | Development Expenditure - Foreign | LGAs Ownsource Development | Total                        |
| <b>B: REGIONAL SECRETARIATS (RS) AND LOCAL GOVERNMENT AUTHORITIES (LGSs)</b> |                             |                              |                   |                                 |                                   |                            |                              |
| 036 - RAS Katavi                                                             | 98,696,712,000.00           | 11,927,956,000.00            | 25,800,593,000.00 | 26,039,508,000.00               | 7,075,961,000.00                  | 11,368,259,000.00          | 180,908,989,000.00           |
| 047 - RAS Simiyu                                                             | 193,786,742,000.00          | 17,630,598,000.00            | 18,725,241,000.00 | 39,362,113,000.00               | 10,898,193,000.00                 | 6,036,165,000.00           | 286,439,052,000.00           |
| 054 - RAS Njombe                                                             | 176,052,749,000.00          | 20,707,310,000.00            | 30,506,635,000.00 | 38,583,762,000.00               | 5,691,373,000.00                  | 16,353,969,000.00          | 287,895,798,000.00           |

| APPROVED BUDGET BY MAJOR CATEGORIES 2026/27                            |                              |                              |                             |                                 |                                   |                            |                              |
|------------------------------------------------------------------------|------------------------------|------------------------------|-----------------------------|---------------------------------|-----------------------------------|----------------------------|------------------------------|
| Vote Code and Name                                                     | Recurrent Expenditure        |                              |                             | Development Expenditure         |                                   |                            | Total                        |
|                                                                        | Personnel Emoluments (PE)    | Other Charges (OC)           | LGAs Ownsource OC           | Development Expenditure - Local | Development Expenditure - Foreign | LGAs Ownsource Development |                              |
| 063 - RAS Geita                                                        | 264,095,398,000.00           | 17,588,570,000.00            | 37,790,143,000.00           | 41,668,249,000.00               | 12,992,589,000.00                 | 26,038,873,000.00          | 400,173,822,000.00           |
| 070 - RAS Arusha                                                       | 301,330,881,000.00           | 17,234,928,000.00            | 58,168,512,000.00           | 78,326,612,000.00               | 11,234,574,000.00                 | 45,932,748,000.00          | 512,228,255,000.00           |
| 071 - RAS Pwani                                                        | 297,148,063,000.00           | 25,206,760,000.00            | 67,190,918,000.00           | 61,119,699,000.00               | 11,352,542,000.00                 | 45,718,206,000.00          | 507,736,188,000.00           |
| 072 - RAS Dodoma                                                       | 305,611,954,000.00           | 19,293,341,000.00            | 55,323,166,000.00           | 53,901,350,000.00               | 21,004,179,000.00                 | 60,624,432,000.00          | 515,758,422,000.00           |
| 073 - RAS Iringa                                                       | 207,833,277,000.00           | 13,956,279,000.00            | 36,166,064,000.00           | 33,587,492,500.00               | 7,845,512,000.00                  | 15,544,569,000.00          | 314,933,193,500.00           |
| 074 - RAS Kigoma                                                       | 222,606,949,000.00           | 20,865,342,000.00            | 24,435,745,000.00           | 52,723,858,500.00               | 10,585,751,000.00                 | 10,050,769,000.00          | 341,268,414,500.00           |
| 075 - RAS Kilimanjaro                                                  | 290,626,489,000.00           | 20,137,804,000.00            | 28,148,100,000.00           | 55,319,937,000.00               | 7,879,350,000.00                  | 13,761,926,000.00          | 415,873,606,000.00           |
| 076 - RAS Lindi                                                        | 151,393,698,000.00           | 14,771,659,000.00            | 35,156,688,000.00           | 34,640,098,000.00               | 8,449,497,000.00                  | 14,395,344,000.00          | 258,806,984,000.00           |
| 077 - RAS Mara                                                         | 280,243,148,000.00           | 24,390,994,000.00            | 42,811,964,000.00           | 57,005,180,000.00               | 9,467,617,000.00                  | 15,451,826,000.00          | 429,370,729,000.00           |
| 078 - RAS Mbeya                                                        | 327,825,038,000.00           | 18,286,528,000.00            | 57,430,646,000.00           | 47,079,971,500.00               | 10,821,314,000.00                 | 32,860,881,000.00          | 494,304,378,500.00           |
| 079 - RAS Morogoro                                                     | 379,662,961,000.00           | 26,739,166,000.00            | 48,835,668,000.00           | 60,328,866,500.00               | 12,717,147,000.00                 | 29,658,805,000.00          | 557,942,613,500.00           |
| 080 - RAS Mtwara                                                       | 204,142,515,000.00           | 20,941,722,000.00            | 41,548,171,000.00           | 42,703,179,500.00               | 8,520,068,000.00                  | 17,546,071,000.00          | 335,401,726,500.00           |
| 081 - RAS Mwanza                                                       | 443,466,743,000.00           | 24,351,012,000.00            | 48,172,082,000.00           | 71,001,250,000.00               | 14,718,599,000.00                 | 39,703,537,000.00          | 641,413,223,000.00           |
| 082 - RAS Ruvuma                                                       | 241,606,753,000.00           | 21,815,410,000.00            | 37,246,606,000.00           | 47,976,444,000.00               | 7,439,257,000.00                  | 19,940,456,000.00          | 376,024,926,000.00           |
| 083 - RAS Shinyanga                                                    | 210,943,616,000.00           | 15,606,588,000.00            | 32,825,677,000.00           | 39,844,325,000.00               | 10,036,717,000.00                 | 20,573,143,000.00          | 329,830,066,000.00           |
| 084 - RAS Singida                                                      | 194,465,452,000.00           | 19,163,538,000.00            | 24,972,435,000.00           | 43,675,070,500.00               | 10,708,839,000.00                 | 10,639,660,000.00          | 303,624,994,500.00           |
| 085 - RAS Tabora                                                       | 264,316,493,000.00           | 23,075,586,000.00            | 36,842,129,000.00           | 58,311,883,500.00               | 14,568,353,000.00                 | 23,802,304,000.00          | 420,916,748,500.00           |
| 086 - RAS Tanga                                                        | 354,210,633,000.00           | 28,393,723,000.00            | 41,117,576,000.00           | 65,155,646,000.00               | 11,864,284,000.00                 | 24,097,810,000.00          | 524,839,672,000.00           |
| 087 - RAS Kagera                                                       | 303,838,630,000.00           | 22,933,292,000.00            | 41,770,818,000.00           | 63,945,519,500.00               | 13,128,368,000.00                 | 25,478,175,000.00          | 471,094,802,500.00           |
| 088 - RAS Dar es Salaam                                                | 493,512,955,000.00           | 5,865,456,000.00             | 220,447,915,000.00          | 46,740,350,000.00               | 14,646,679,000.00                 | 229,315,392,000.00         | 1,010,528,747,000.00         |
| 089 - RAS Rukwa                                                        | 139,849,901,000.00           | 13,825,420,000.00            | 14,316,194,000.00           | 24,455,100,000.00               | 5,728,031,000.00                  | 5,416,708,000.00           | 203,591,354,000.00           |
| 090 - RAS Songwe                                                       | 155,311,104,000.00           | 12,372,093,000.00            | 28,208,383,000.00           | 31,296,259,500.00               | 4,597,045,000.00                  | 23,949,583,000.00          | 255,734,467,500.00           |
| 095 - RAS Manyara                                                      | 237,630,056,000.00           | 17,828,000,000.00            | 36,982,382,000.00           | 49,150,323,500.00               | 10,145,102,000.00                 | 10,992,938,000.00          | 362,728,801,500.00           |
| <b>Sub Total RSs&amp;LGAs</b>                                          | <b>6,740,208,910,000.00</b>  | <b>494,909,075,000.00</b>    | <b>1,170,940,451,000.00</b> | <b>1,263,942,048,000.00</b>     | <b>274,116,941,000.00</b>         | <b>795,252,549,000.00</b>  | <b>10,739,369,974,000.00</b> |
| 092 - Direct Transfer to AIDS Direct Transfer to AIDS Trust Fund       | -                            | -                            | -                           | -                               | -                                 | -                          | 64,012,491,600               |
| 052- Direct Transfer to Universal Health Insurance Fund                | -                            | -                            | -                           | -                               | -                                 | -                          | 193,519,348,100              |
| 043 - Direct Transfer to Tanzania Cashewnut Board                      | -                            | -                            | -                           | -                               | -                                 | -                          | 284,502,389,400              |
| 069 - Direct Transfer to Tanzania National Parks (TANAPA)              | -                            | -                            | -                           | -                               | -                                 | -                          | 532,759,860,900              |
| 069 - Direct Transfer to Ngorongoro Conservation Area Authority (NCAA) | -                            | -                            | -                           | -                               | -                                 | -                          | 249,652,549,600              |
| 021 - Direct Transfer to Contingency Fund - PST                        | -                            | -                            | -                           | -                               | -                                 | -                          | 372,829,551,700              |
| 021 - Direct Transfer to Tanzania Revenue Authority (TRA)              | -                            | -                            | -                           | -                               | -                                 | -                          | 145,853,516,500              |
| <b>Sub Total Direct Transfers</b>                                      | <b>-</b>                     | <b>-</b>                     | <b>-</b>                    | <b>-</b>                        | <b>-</b>                          | <b>-</b>                   | <b>1,843,129,707,800.00</b>  |
| <b>Grand Total</b>                                                     | <b>14,088,142,000,000.00</b> | <b>24,412,204,678,000.00</b> | <b>1,170,940,451,000.00</b> | <b>14,694,348,739,000.00</b>    | <b>5,330,175,103,000.00</b>       | <b>795,252,549,000.00</b>  | <b>62,334,193,227,800.00</b> |

| RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2026/27 |                           |                           |                             |
|------------------------------------------------------------------------------------------------------|---------------------------|---------------------------|-----------------------------|
| Description                                                                                          | Personnel Emoluments (PE) | Other Charges (OC)        | Grand Total                 |
| <b>005 - National Irrigation Commission</b>                                                          | -                         | <b>46,100,000.00</b>      | <b>46,100,000.00</b>        |
| 26311191 - Architects and Quantity Surveyors Registration Board (AQRB)                               | -                         | 7,000,000.00              | 7,000,000.00                |
| 26311193 - Engineers Registration Board (ERB)                                                        | -                         | 39,100,000.00             | 39,100,000.00               |
| <b>011 - President's Office - Planning and Investment</b>                                            | <b>5,229,998,000.00</b>   | -                         | <b>5,229,998,000.00</b>     |
| 26311277 - Tanzania Investment and Special Economic Zones Authority                                  | 5,229,998,000.00          | -                         | 5,229,998,000.00            |
| <b>021 - The Treasury</b>                                                                            | <b>572,317,570,000.00</b> | <b>505,585,524,150.00</b> | <b>1,077,903,094,150.00</b> |
| 25210101 - Economic and Social Research Foundation (ESRF)                                            | -                         | 945,000,000.00            | 945,000,000.00              |
| 26211101 - International Police Organisation (INTERPOL)                                              | -                         | 135,800,000.00            | 135,800,000.00              |
| 26211102 - Contributions to UN Organisations                                                         | -                         | 4,111,753,637.00          | 4,111,753,637.00            |
| 26211103 - Contributions to African Union (AU)                                                       | -                         | 4,000,000,000.00          | 4,000,000,000.00            |
| 26211104 - Contribution to other International Institutions                                          | -                         | 959,531,861.00            | 959,531,861.00              |
| 26211105 - Contribution to World Food Programme                                                      | -                         | 365,835,600.00            | 365,835,600.00              |
| 26211108 - Subscription to African Development Bank (AfDB)                                           | -                         | 15,000,000,000.00         | 15,000,000,000.00           |
| 26211109 - Contribution to World Health Organisation                                                 | -                         | 400,000,000.00            | 400,000,000.00              |
| 26211112 - Contribution to World Energy Council                                                      | -                         | 100,000.00                | 100,000.00                  |
| 26211113 - Contribution to Commonwealth Secretariat                                                  | -                         | 757,340,988.00            | 757,340,988.00              |
| 26211114 - Contribution to UNESCO                                                                    | -                         | 77,919,956.00             | 77,919,956.00               |
| 26211116 - Inter-Parliamentary Union (IPU)                                                           | -                         | 26,265,120.00             | 26,265,120.00               |
| 26211117 - Commonwealth Parliamentary Association                                                    | -                         | 235,080,946.00            | 235,080,946.00              |
| 26211119 - Food and Agricultural Organization (FAO)                                                  | -                         | 116,180,960.00            | 116,180,960.00              |
| 26211120 - International Red Locust Control Organization                                             | -                         | 434,124,912.00            | 434,124,912.00              |
| 26211121 - Desert Locust Control Organisation East Africa                                            | -                         | 959,495,320.00            | 959,495,320.00              |
| 26211122 - International Seed Testing Unit                                                           | -                         | 18,900,000.00             | 18,900,000.00               |
| 26211123 - Office International des Epizooties, Paris                                                | -                         | 34,528,200.00             | 34,528,200.00               |
| 26211124 - International Fund for Agricultural Development                                           | -                         | 281,482,353.00            | 281,482,353.00              |
| 26211128 - United Nations Industrial Development Organization (UNIDO)                                | -                         | 18,337,200.00             | 18,337,200.00               |
| 26211133 - International Maritime Organisation                                                       | -                         | 100,000.00                | 100,000.00                  |
| 26211135 - International Labour Organisation                                                         | -                         | 92,485,800.00             | 92,485,800.00               |
| 26211137 - World Tourism Organisation                                                                | -                         | 89,975,200.00             | 89,975,200.00               |
| 26211145 - Association for Strengthening Agricultural Research in Eastern and Central Africa         | -                         | 288,455,400.00            | 288,455,400.00              |
| 26211146 - South South Centre                                                                        | -                         | 100,000.00                | 100,000.00                  |
| 26211147 - Great Lakes Contributions                                                                 | -                         | 1,047,135,538.00          | 1,047,135,538.00            |
| 26211155 - East African Community (EAC)                                                              | -                         | 17,994,939,361.00         | 17,994,939,361.00           |
| 26211156 - Southern African Development Cooperation (SADC)                                           | -                         | 9,000,000,000.00          | 9,000,000,000.00            |
| 26211159 - Lake Victoria Fisheries Organization                                                      | -                         | 1,213,880,042.00          | 1,213,880,042.00            |

| RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2026/27 |                           |                          |                          |
|------------------------------------------------------------------------------------------------------|---------------------------|--------------------------|--------------------------|
| Description                                                                                          | Personnel Emoluments (PE) | Other Charges (OC)       | Grand Total              |
| 26211162 - Contribution to ESAAG                                                                     | -                         | 58,627,500.00            | 58,627,500.00            |
| 26211163 - Africa Court on Human and Peoples Rights                                                  | -                         | 100,000.00               | 100,000.00               |
| 26211165 - Subscription to Africa Mineral Geoscience Centre                                          | -                         | 145,396,200.00           | 145,396,200.00           |
| 26211166 - Contribution to CCARDESA                                                                  | -                         | 100,000.00               | 100,000.00               |
| 26211167 - Africa Fertilizer Financing Mechanism(AFFM)                                               | -                         | 100,000.00               | 100,000.00               |
| 26211168 - Contribution to ESAAMLG                                                                   | -                         | 188,342,016.00           | 188,342,016.00           |
| 26211169 - Inter-University Council of East Africa                                                   | -                         | 100,000,000.00           | 100,000,000.00           |
| 26211170 - Contributions to ESAMI                                                                    | -                         | 182,717,800.00           | 182,717,800.00           |
| 26211171 - Smart Partnerships - USD                                                                  | -                         | 100,000.00               | 100,000.00               |
| 26211189 - African, Caribbean and Pacific Secretariat                                                | -                         | 319,015,200.00           | 319,015,200.00           |
| 26311109 - East Africa Statistical Training Centre (EASTC)                                           | 2,940,457,000.00          | 765,000,000.00           | 3,705,457,000.00         |
| 26311163 - Tanzania Revenue Authority (TRA)                                                          | 558,706,157,000.00        | 402,114,706,400.00       | 960,820,863,400.00       |
| 26311226 - National Bureau of Statistics (NBS)                                                       | 6,416,508,000.00          | 6,490,524,600.00         | 12,907,032,600.00        |
| 26311296 - Lake Tanganyika Authority                                                                 | -                         | 712,575,890.00           | 712,575,890.00           |
| 26311419 - Transfer to Zanzibar                                                                      | -                         | 23,034,583,000.00        | 23,034,583,000.00        |
| 26311554 - Tax Ombudsman Office of Tanzania (TOST)                                                   | 2,400,540,000.00          | 4,095,000,000.00         | 6,495,540,000.00         |
| 26311555 - CMSA Tribunal                                                                             | -                         | 1,570,710,150.00         | 1,570,710,150.00         |
| 26311557 - Public Private Partnership Centre                                                         | 1,853,908,000.00          | 6,570,000,000.00         | 8,423,908,000.00         |
| 26313295 - Songwe River Water Basins (SRWB)                                                          | -                         | 633,177,000.00           | 633,177,000.00           |
| <b>024 - The Tanzania Cooperative Development Commission</b>                                         | <b>4,633,120,000.00</b>   | <b>2,376,564,480.00</b>  | <b>7,009,684,480.00</b>  |
| 25110214 - Cooperative Audit and Supervision Corporation (COASCO)                                    | 4,633,120,000.00          | -                        | 4,633,120,000.00         |
| 28221179 - Cooperative Audit and Supervision Corporation (COASCO)                                    | -                         | 2,376,564,480.00         | 2,376,564,480.00         |
| <b>029 - Ministry of Home Affairs-Prisons Services</b>                                               | <b>-</b>                  | <b>442,670,000.00</b>    | <b>442,670,000.00</b>    |
| 26211108 - Subscription to African Development Bank (AfDB)                                           | -                         | 50,000,000.00            | 50,000,000.00            |
| 26211162 - Contribution to ESAAG                                                                     | -                         | 6,750,000.00             | 6,750,000.00             |
| 28211191 - BAMATA                                                                                    | -                         | 385,920,000.00           | 385,920,000.00           |
| <b>030 - President's Office and Cabinet Secretariat</b>                                              | <b>18,623,726,000.00</b>  | <b>37,290,870,166.00</b> | <b>55,914,596,166.00</b> |
| 26311169 - e-Government Agency                                                                       | 13,346,884,000.00         | 6,996,491,500.00         | 20,343,375,500.00        |
| 26311182 - Tanzania Government Flight Agency (TGFA)                                                  | 5,276,842,000.00          | 6,759,399,936.00         | 12,036,241,936.00        |
| 26311347 - Uongozi Institute                                                                         | -                         | 10,224,142,000.00        | 10,224,142,000.00        |
| 26311474 - Tanzania Social Action Fund (TASAF)                                                       | -                         | 5,500,000,000.00         | 5,500,000,000.00         |
| 28211132 - Presidential Food and Agriculture Delivery Council                                        | -                         | 3,266,714,730.00         | 3,266,714,730.00         |
| 28211149 - National Security Council                                                                 | -                         | 4,544,122,000.00         | 4,544,122,000.00         |
| <b>031 - Vice President's Office</b>                                                                 | <b>7,096,050,000.00</b>   | <b>-</b>                 | <b>7,096,050,000.00</b>  |
| 26311271 - National Environment Management Council (NEMC)                                            | 7,096,050,000.00          | -                        | 7,096,050,000.00         |
| <b>032 - President's Office-Public Service Management and Good Governance</b>                        | <b>9,381,337,000.00</b>   | <b>-</b>                 | <b>9,381,337,000.00</b>  |



| RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2026/27 |                           |                          |                          |
|------------------------------------------------------------------------------------------------------|---------------------------|--------------------------|--------------------------|
| Description                                                                                          | Personnel Emoluments (PE) | Other Charges (OC)       | Grand Total              |
| 26311133 - Tanzania Public Service College (TPCS)                                                    | 8,007,673,000.00          | -                        | 8,007,673,000.00         |
| 28221115 - Watumishi Housing Corporation (WHC)                                                       | 1,373,664,000.00          | -                        | 1,373,664,000.00         |
| <b>034 - Ministry Of Foreign Affairs and East Africa Cooperation</b>                                 | <b>3,380,252,667.00</b>   | <b>4,020,227,032.00</b>  | <b>7,400,479,699.00</b>  |
| 26211104 - Contribution to other International Institutions                                          | -                         | 12,900,000.00            | 12,900,000.00            |
| 26212104 - Subscription to other International Institutions                                          | -                         | 3,478,000.00             | 3,478,000.00             |
| 26311220 - Centre for Foreign Relations (CFR)                                                        | 3,380,252,667.00          | 1,500,000,000.00         | 4,880,252,667.00         |
| 26311233 - African Peer Review Mechanism (APRM)                                                      | -                         | 1,257,428,928.00         | 1,257,428,928.00         |
| 26311380 - Dubai Consulate                                                                           | -                         | 385,013,926.00           | 385,013,926.00           |
| 26311475 - Guangzhou Consulate                                                                       | -                         | 861,406,178.00           | 861,406,178.00           |
| <b>037 - Prime Minister's Office</b>                                                                 | <b>3,627,941,000.00</b>   | <b>9,362,673,250.00</b>  | <b>12,990,614,250.00</b> |
| 26311270 - National Economic Empowerment Council (NEEC)                                              | 1,366,953,000.00          | 3,670,506,250.00         | 5,037,459,250.00         |
| 26311275 - Tanzania National Business Council (TNBC)                                                 | 1,175,230,000.00          | 1,192,167,000.00         | 2,367,397,000.00         |
| 26311574 - Tanzania Government Printing Agency (TGPA)                                                | 1,085,758,000.00          | 4,500,000,000.00         | 5,585,758,000.00         |
| <b>038 - Defence</b>                                                                                 | <b>-</b>                  | <b>37,918,822,000.00</b> | <b>37,918,822,000.00</b> |
| 26211103 - Contributions to African Union (AU)                                                       | -                         | 14,713,000.00            | 14,713,000.00            |
| 26212154 - International Military Sports council (CISM)                                              | -                         | 1,115,000.00             | 1,115,000.00             |
| 26212155 - East African Community (EAC)                                                              | -                         | 138,967,000.00           | 138,967,000.00           |
| 26212156 - Southern African Development Cooperation (SADC)                                           | -                         | 334,013,000.00           | 334,013,000.00           |
| 26212157 - CISM ESALO                                                                                | -                         | 669,000.00               | 669,000.00               |
| 28211140 - School of Physical Training and Sports Wing (PT&SW)                                       | -                         | 423,917,000.00           | 423,917,000.00           |
| 28211141 - Directorate of Internal Audit (DIA) Ngome                                                 | -                         | 2,070,131,000.00         | 2,070,131,000.00         |
| 28211142 - Chang'ombe Military Tailoring Unit (CMTU)                                                 | -                         | 175,215,000.00           | 175,215,000.00           |
| 28211143 - Chukwani Training Centre (CHTC)                                                           | -                         | 380,318,000.00           | 380,318,000.00           |
| 28211144 - Kalunde Training Centre (KATC)                                                            | -                         | 387,420,000.00           | 387,420,000.00           |
| 28211145 - Special Forces Training School (SFTS)                                                     | -                         | 400,384,000.00           | 400,384,000.00           |
| 28211146 - Mafunzo ya Uhandisi na Teknolojia (KMUT)                                                  | -                         | 402,597,000.00           | 402,597,000.00           |
| 28211152 - National Defence College                                                                  | -                         | 12,941,415,000.00        | 12,941,415,000.00        |
| 28211153 - Command and Staff Colleges(CSC)                                                           | -                         | 4,587,775,000.00         | 4,587,775,000.00         |
| 28211154 - Tanzania Military Academy (TMA)                                                           | -                         | 3,032,591,000.00         | 3,032,591,000.00         |
| 28211155 - Comprehensive Training Centre                                                             | -                         | 520,594,000.00           | 520,594,000.00           |
| 28211156 - Tanzania Defence Intelligence College                                                     | -                         | 659,195,000.00           | 659,195,000.00           |
| 28211157 - Junior Command and Staff College                                                          | -                         | 546,057,000.00           | 546,057,000.00           |
| 28211158 - SKUA                                                                                      | -                         | 516,779,000.00           | 516,779,000.00           |
| 28211159 - Military School of ICT                                                                    | -                         | 294,713,000.00           | 294,713,000.00           |
| 28211160 - Recruits Training School Kihangaiko                                                       | -                         | 1,038,293,000.00         | 1,038,293,000.00         |
| 28211161 - High Commander Defence Studies - HCDS                                                     | -                         | 1,627,839,000.00         | 1,627,839,000.00         |

| RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2026/27 |                           |                          |                          |
|------------------------------------------------------------------------------------------------------|---------------------------|--------------------------|--------------------------|
| Description                                                                                          | Personnel Emoluments (PE) | Other Charges (OC)       | Grand Total              |
| 28211162 - Military College of Medical Sciences - MCMS                                               | -                         | 333,679,000.00           | 333,679,000.00           |
| 28211163 - School of Logistics and Administration (SLA)                                              | -                         | 407,640,000.00           | 407,640,000.00           |
| 28211164 - School of Field Artillery (SOFA)                                                          | -                         | 757,418,000.00           | 757,418,000.00           |
| 28211165 - School of Amour                                                                           | -                         | 659,513,000.00           | 659,513,000.00           |
| 28211166 - School of Engineering (SOFE)                                                              | -                         | 641,597,000.00           | 641,597,000.00           |
| 28211167 - Peace Keeping Training Center (PTC)                                                       | -                         | 431,834,000.00           | 431,834,000.00           |
| 28211168 - Msata Military Training Base (MMTB)                                                       | -                         | 397,497,000.00           | 397,497,000.00           |
| 28211169 - Military Aviation School (MAS)                                                            | -                         | 696,492,000.00           | 696,492,000.00           |
| 28211170 - Defence Intelligency School (DIS)                                                         | -                         | 1,291,664,000.00         | 1,291,664,000.00         |
| 28211171 - School of Infantry (SOI)                                                                  | -                         | 460,985,000.00           | 460,985,000.00           |
| 28211172 - Naval Training School (NTS)                                                               | -                         | 350,384,000.00           | 350,384,000.00           |
| 28211173 - Military School of Signals (MSS)                                                          | -                         | 415,724,000.00           | 415,724,000.00           |
| 28211191 - BAMATA                                                                                    | -                         | 579,685,000.00           | 579,685,000.00           |
| <b>040 - The Judiciary Fund</b>                                                                      | <b>2,391,701,000.00</b>   | <b>525,000,000.00</b>    | <b>2,916,701,000.00</b>  |
| 26311112 - Institute of Judicial Administration (IJA) LUSHOTO                                        | 2,391,701,000.00          | 525,000,000.00           | 2,916,701,000.00         |
| <b>041 - Ministry of Constitutional and Legal Affairs</b>                                            | <b>6,253,913,000.00</b>   | <b>9,245,000,000.00</b>  | <b>15,498,913,000.00</b> |
| 26311112 - Institute of Judicial Administration (IJA) LUSHOTO                                        | -                         | 1,345,000,000.00         | 1,345,000,000.00         |
| 26311175 - Registration Insolvency Trusteeship Agency (RITA)                                         | 3,856,032,000.00          | -                        | 3,856,032,000.00         |
| 26311194 - Law School of Tanzania( LST)                                                              | 2,397,881,000.00          | 2,900,000,000.00         | 5,297,881,000.00         |
| 26321180 - Registration Insolvency Trusteeship Agency (RITA)                                         | -                         | 5,000,000,000.00         | 5,000,000,000.00         |
| <b>043 - Ministry of Agriculture</b>                                                                 | <b>69,017,261,000.00</b>  | <b>16,083,316,000.00</b> | <b>85,100,577,000.00</b> |
| 26311160 - Tanzania Fertilizer Regulatory Authority (TFRA)                                           | 3,562,988,000.00          | -                        | 3,562,988,000.00         |
| 26311166 - Agriculture Seed Agency (ASA)                                                             | 4,643,604,000.00          | -                        | 4,643,604,000.00         |
| 26311173 - National Food Reserve Agency (NFRA)                                                       | 5,564,663,000.00          | 714,634,000.00           | 6,279,297,000.00         |
| 26311197 - Cereals and Other Produce Board (COPB)                                                    | 2,261,384,000.00          | -                        | 2,261,384,000.00         |
| 26311199 - Tanzania Cashewnut Board (TCashewB)                                                       | 2,728,101,000.00          | -                        | 2,728,101,000.00         |
| 26311200 - Tanzania Coffee Board (TCoffeeB)                                                          | 1,706,882,000.00          | -                        | 1,706,882,000.00         |
| 26311201 - Tanzania Cotton Board (TCottonB)                                                          | 1,960,025,000.00          | -                        | 1,960,025,000.00         |
| 26311205 - Tanzania Sisal Board (TSB)                                                                | 1,664,413,000.00          | 500,000,000.00           | 2,164,413,000.00         |
| 26311206 - Tanzania Tea Board (TTeaB)                                                                | 1,721,122,000.00          | 1,400,000,000.00         | 3,121,122,000.00         |
| 26311207 - Tanzania Tobacco Board (TTobaccoB)                                                        | 2,292,651,000.00          | -                        | 2,292,651,000.00         |
| 26311228 - Agriculture Input Trust Fund (AGITF)                                                      | 1,586,468,000.00          | 1,000,000,000.00         | 2,586,468,000.00         |
| 26311255 - National Sugar Institute (NSI)                                                            | 1,291,096,000.00          | -                        | 1,291,096,000.00         |
| 26311256 - Tanzania Coffee Research Institute (TACRI)                                                | -                         | 200,000,000.00           | 200,000,000.00           |
| 26311260 - Tanzania Official Seed Certification Institute (TOSCI)                                    | 2,850,979,000.00          | -                        | 2,850,979,000.00         |
| 26311261 - Tea Research Institute of Tanzania (TRIT)                                                 | -                         | 200,000,000.00           | 200,000,000.00           |

| RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2026/27 |                           |                          |                           |
|------------------------------------------------------------------------------------------------------|---------------------------|--------------------------|---------------------------|
| Description                                                                                          | Personnel Emoluments (PE) | Other Charges (OC)       | Grand Total               |
| 26311262 - Tobacco Research Institute of Tanzania (TORITA)                                           | -                         | 200,000,000.00           | 200,000,000.00            |
| 26311263 - Tanzania Plant Health and Pesticide Authority (TPHA)                                      | 11,187,862,000.00         | -                        | 11,187,862,000.00         |
| 26311424 - Plant Breeders Rights Development Fund                                                    | -                         | 30,000,000.00            | 30,000,000.00             |
| 26311472 - Tanzania Agricultural Research Institute (TARI)                                           | 20,918,861,000.00         | 7,858,682,000.00         | 28,777,543,000.00         |
| 26311572 - Cereal and Other Produce Regulatory Authority (COPRA)                                     | 3,076,162,000.00          | -                        | 3,076,162,000.00          |
| 26312280 - Tanga City Council                                                                        | -                         | 30,000,000.00            | 30,000,000.00             |
| 26321171 - Agriculture Seed Agency (ASA)                                                             | -                         | 3,500,000,000.00         | 3,500,000,000.00          |
| 26321261 - National Sugar Institute (NSI)                                                            | -                         | 400,000,000.00           | 400,000,000.00            |
| 26321344 - Tanzanian Embassy in Rome, Italy                                                          | -                         | 50,000,000.00            | 50,000,000.00             |
| <b>044 - Ministry of Industry and Trade</b>                                                          | <b>72,800,491,000.00</b>  | <b>1,365,740,000.00</b>  | <b>74,166,231,000.00</b>  |
| 26311105 - College of Business Education (CBE)                                                       | 14,253,192,667.00         | -                        | 14,253,192,667.00         |
| 26311164 - Tanzania Trade Development Authority (TANTRADE)                                           | 4,396,632,000.00          | -                        | 4,396,632,000.00          |
| 26311189 - Weights and Measures Agency (WMA)                                                         | 7,333,748,933.00          | -                        | 7,333,748,933.00          |
| 26311209 - Fair Competition Commission (FCC)                                                         | 5,729,529,989.00          | 380,000,000.00           | 6,109,529,989.00          |
| 26311219 - Centre for Agricultural Mechanisation and Rural Technology                                | 2,206,087,000.00          | 100,000,000.00           | 2,306,087,000.00          |
| 26311227 - Tanzania Bureau of Standards(TBS)                                                         | 20,687,383,991.00         | -                        | 20,687,383,991.00         |
| 26311235 - FAIR Competition Tribunal (FCT)                                                           | 1,077,834,667.00          | 100,000,000.00           | 1,177,834,667.00          |
| 26311250 - Tanzania Warehouse Licensing Board (TWLB)                                                 | 1,892,078,731.00          | 435,740,000.00           | 2,327,818,731.00          |
| 26311259 - Tanzania Industrial Research and Development Organisation                                 | 2,569,981,667.00          | 100,000,000.00           | 2,669,981,667.00          |
| 26311335 - Tanzania Engineering and Manufacturing Design Organization                                | 2,585,156,667.00          | 100,000,000.00           | 2,685,156,667.00          |
| 26311363 - Small Industries Development Organisation (SIDO)                                          | 6,439,301,433.00          | 150,000,000.00           | 6,589,301,433.00          |
| 28221188 - National Development Corporation (NDC)                                                    | 3,629,563,255.00          | -                        | 3,629,563,255.00          |
| <b>045 - National Audit Office of Tanzania</b>                                                       | <b>-</b>                  | <b>152,250,000.00</b>    | <b>152,250,000.00</b>     |
| 26211104 - Contribution to other International Institutions                                          | -                         | 15,750,000.00            | 15,750,000.00             |
| 26211106 - Contribution to AFROSAI                                                                   | -                         | 68,250,000.00            | 68,250,000.00             |
| 26211107 - Contribution to INTOSAI                                                                   | -                         | 68,250,000.00            | 68,250,000.00             |
| <b>046 - Ministry of Education, Science and Technology</b>                                           | <b>541,538,592,000.00</b> | <b>14,960,046,960.00</b> | <b>556,498,638,960.00</b> |
| 26311102 - Ardhi University                                                                          | 19,925,102,000.00         | -                        | 19,925,102,000.00         |
| 26311103 - Arusha Technical College (ATC)                                                            | 7,003,480,000.00          | 1,062,725,000.00         | 8,066,205,000.00          |
| 26311106 - Dar es Salaam Institute of Technology (DIT)                                               | 15,226,920,000.00         | 697,590,466.00           | 15,924,510,466.00         |
| 26311107 - Dar es Salaam University College of Education (DUCE)                                      | 21,913,758,000.00         | -                        | 21,913,758,000.00         |
| 26311115 - Mwalimu Nyerere Memorial Academy (MNMA)                                                   | 13,412,890,000.00         | 400,000,951.00           | 13,812,890,951.00         |
| 26311118 - Mbeya University of Science & Technology (MUST)                                           | 25,134,787,000.00         | 694,471,543.00           | 25,829,258,543.00         |
| 26311120 - Mkwawa University College of Education (MUCE)                                             | 15,452,483,000.00         | 278,559,000.00           | 15,731,042,000.00         |
| 26311122 - Moshi Cooperative Univesity (MOCU)                                                        | 14,575,847,000.00         | -                        | 14,575,847,000.00         |
| 26311123 - Muhimbili University Of Health and Allied Sciences. (MUHAS)                               | 27,156,543,000.00         | 1,010,000,000.00         | 28,166,543,000.00         |

| RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2026/27 |                           |                         |                          |
|------------------------------------------------------------------------------------------------------|---------------------------|-------------------------|--------------------------|
| Description                                                                                          | Personnel Emoluments (PE) | Other Charges (OC)      | Grand Total              |
| 26311124 - Mzumbe University (MU)                                                                    | 27,902,588,000.00         | -                       | 27,902,588,000.00        |
| 26311127 - Nelson Mandela African Institution of Science and Technology                              | 10,421,201,000.00         | 1,100,000,000.00        | 11,521,201,000.00        |
| 26311128 - Open University of Tanzania( OUT)                                                         | 22,912,581,000.00         | -                       | 22,912,581,000.00        |
| 26311129 - Sokoine University of Agriculture (SUA)                                                   | 45,268,413,000.00         | -                       | 45,268,413,000.00        |
| 26311136 - University of Dar es Salaam (UDSM)                                                        | 96,808,471,000.00         | -                       | 96,808,471,000.00        |
| 26311137 - University of Dodoma (UDOM)                                                               | 60,169,511,000.00         | -                       | 60,169,511,000.00        |
| 26311138 - Vocational Education Training Authority (VETA)                                            | 37,348,454,000.00         | -                       | 37,348,454,000.00        |
| 26311159 - Tanzania Education Authority (TEA)                                                        | 2,568,766,000.00          | -                       | 2,568,766,000.00         |
| 26311165 - Agency for Development Education Management (ADEM)                                        | 2,647,366,000.00          | -                       | 2,647,366,000.00         |
| 26311211 - Tanzania Atomic Energy Commission (TAEC)                                                  | 3,981,229,000.00          | -                       | 3,981,229,000.00         |
| 26311212 - Tanzania Commission for Science & Technology - COSTECH                                    | 6,424,491,000.00          | 1,450,000,000.00        | 7,874,491,000.00         |
| 26311213 - Tanzania Commission for Universities (TCU)                                                | 3,936,437,000.00          | -                       | 3,936,437,000.00         |
| 26311240 - Tanzania Library Service (TSL)                                                            | 6,717,544,000.00          | 7,135,650,000.00        | 13,853,194,000.00        |
| 26311246 - Higher Education Student's Loan Board (HESLB)                                             | 10,083,556,000.00         | -                       | 10,083,556,000.00        |
| 26311252 - Institute of Adult Education (National Correspondent Institute)                           | 10,004,772,000.00         | -                       | 10,004,772,000.00        |
| 26311258 - Tanzania Institute of Education (TIE)                                                     | 5,661,481,000.00          | 364,265,000.00          | 6,025,746,000.00         |
| 26311269 - National Council for Technical Education(NACTE)                                           | 8,354,176,000.00          | -                       | 8,354,176,000.00         |
| 26311272 - National Examination Council of Tanzania (NECTA)                                          | 14,231,576,000.00         | -                       | 14,231,576,000.00        |
| 26311441 - Mwalimu Julius K. Nyerere University of Agriculture and Technology (MJNUAT)               | 6,294,169,000.00          | 764,265,000.00          | 7,058,434,000.00         |
| 26313191 - Architects and Quantity Surveyors Registration Board (AQRB)                               | -                         | 720,000.00              | 720,000.00               |
| 26313193 - Engineers Registration Board (ERB)                                                        | -                         | 1,800,000.00            | 1,800,000.00             |
| <b>048 - Ministry of Lands, Housing and Human Settlements Development</b>                            | <b>2,230,738,000.00</b>   | <b>1,443,069,000.00</b> | <b>3,673,807,000.00</b>  |
| 26311251 - Town Planners Registration Board                                                          | 728,768,000.00            | 157,500,000.00          | 886,268,000.00           |
| 26311333 - Ardhi Institute - Morogoro                                                                | 1,157,911,000.00          | 541,000,000.00          | 1,698,911,000.00         |
| 26311342 - Ardhi Institute Tabora                                                                    | -                         | 626,050,000.00          | 626,050,000.00           |
| 26311478 - Valuers Registration Board (VRB)                                                          | 344,059,000.00            | 118,519,000.00          | 462,578,000.00           |
| <b>049 - Ministry of Water</b>                                                                       | <b>53,058,064,603.00</b>  | <b>6,674,617,000.00</b> | <b>59,732,681,603.00</b> |
| 26311153 - Rufiji Basin Water Board (RBWB)                                                           | 1,186,470,000.00          | 80,388,000.00           | 1,266,858,000.00         |
| 26311208 - Internal Drainage Basin Water Board (IDBWB)                                               | 903,063,000.00            | 52,596,000.00           | 955,659,000.00           |
| 26311264 - Water Institute (WI)                                                                      | 5,699,831,000.00          | 677,832,000.00          | 6,377,663,000.00         |
| 26311286 - Lake Victoria Basin Water Board (LVBWB)                                                   | 1,284,422,000.00          | 187,824,000.00          | 1,472,246,000.00         |
| 26311287 - Wami Ruvu Basin Water Board (WRBWB)                                                       | 1,596,557,000.00          | 75,130,000.00           | 1,671,687,000.00         |
| 26311288 - Lake Tanganyika Basin Water Board (LTBWB)                                                 | 918,889,000.00            | 82,644,000.00           | 1,001,533,000.00         |
| 26311289 - Ruvuma Water Basins (RWB)                                                                 | 822,574,000.00            | 75,132,000.00           | 897,706,000.00           |
| 26311292 - Lake Nyasa Basin Water Board (LNBWB)                                                      | 856,599,000.00            | -                       | 856,599,000.00           |

| RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2026/27 |                           |                          |                           |
|------------------------------------------------------------------------------------------------------|---------------------------|--------------------------|---------------------------|
| Description                                                                                          | Personnel Emoluments (PE) | Other Charges (OC)       | Grand Total               |
| 26311293 - Lake Rukwa Basin Water Board (LRBWB)                                                      | 902,865,000.00            | 75,132,000.00            | 977,997,000.00            |
| 26311437 - The National Water Investment Fund                                                        | 1,217,528,536.00          | -                        | 1,217,528,536.00          |
| 26311471 - Rural Water Supply and Sanitation Agency (RUWASA)                                         | 36,534,408,067.00         | 5,255,250,000.00         | 41,789,658,067.00         |
| 26311576 - Pangani Basin Water Board (PBWB)                                                          | 1,134,858,000.00          | 112,689,000.00           | 1,247,547,000.00          |
| <b>050 - Ministry of Finance</b>                                                                     | <b>82,339,414,000.00</b>  | <b>26,562,734,000.00</b> | <b>108,902,148,000.00</b> |
| 26311110 - Institute of Accountancy Arusha (IAA)                                                     | 14,867,865,000.00         | -                        | 14,867,865,000.00         |
| 26311111 - Institute of Finance Management (IFM)                                                     | 12,222,301,000.00         | -                        | 12,222,301,000.00         |
| 26311113 - Institute of Rural Development Planning (IRDPP)                                           | 14,087,681,000.00         | 608,520,000.00           | 14,696,201,000.00         |
| 26311132 - Tanzania Institute of Accountancy (TIA)                                                   | 15,668,153,000.00         | -                        | 15,668,153,000.00         |
| 26311151 - Public Procurement Appeals Authority (PPAA)                                               | 1,076,097,000.00          | 2,811,972,000.00         | 3,888,069,000.00          |
| 26311152 - Public Procurement Regulatory Authority (PPRA)                                            | 7,635,072,000.00          | 16,800,279,000.00        | 24,435,351,000.00         |
| 26311172 - Government Procurement Services Agency (GPSA)                                             | 8,113,124,000.00          | -                        | 8,113,124,000.00          |
| 26311195 - National Board of Accountants and Auditors (NBAA)                                         | 3,265,991,000.00          | -                        | 3,265,991,000.00          |
| 26311196 - Procurement and Supplies Professionals and Technicians Board                              | 1,900,180,000.00          | -                        | 1,900,180,000.00          |
| 26311242 - Tax Revenue Appeal Tribunal (TRAT)                                                        | 933,020,000.00            | 2,200,000,000.00         | 3,133,020,000.00          |
| 26311248 - Tanzania Revenue Appeals Board (TRAB)                                                     | 1,456,967,000.00          | 3,581,963,000.00         | 5,038,930,000.00          |
| 26311540 - Tanzania Mercantile Exchange (TMX)                                                        | 1,112,963,000.00          | -                        | 1,112,963,000.00          |
| 28211148 - Accountants and Auditors Appeals Board                                                    | -                         | 560,000,000.00           | 560,000,000.00            |
| <b>051 - Ministry of Home Affairs</b>                                                                | <b>15,685,628,000.00</b>  | <b>20,553,270,000.00</b> | <b>36,238,898,000.00</b>  |
| 26311148 - National Identity Authority (NIDA)                                                        | 15,685,628,000.00         | 20,368,386,000.00        | 36,054,014,000.00         |
| 28211180 - Anti Trafficking in Persons                                                               | -                         | 184,884,000.00           | 184,884,000.00            |
| <b>052 - Ministry of Health</b>                                                                      | <b>462,972,264,875.00</b> | <b>95,887,227,624.00</b> | <b>558,859,492,499.00</b> |
| 25300104 - Designated District Hospitals (DDH)                                                       | -                         | 331,599,600.00           | 331,599,600.00            |
| 26311161 - Tanzania Food and Drugs Authority (TMDA)                                                  | 7,885,178,660.00          | -                        | 7,885,178,660.00          |
| 26311171 - Government Chemist Laboratory Agency (GCLA)                                               | 7,674,311,301.00          | -                        | 7,674,311,301.00          |
| 26311215 - Muhimbili National Hospital (MNH)                                                         | 80,454,018,657.00         | 1,024,813,800.00         | 81,478,832,457.00         |
| 26311216 - Muhimbili Orthopaedic Institute (MOI)                                                     | 20,344,834,229.00         | 552,097,800.00           | 20,896,932,029.00         |
| 26311217 - Ocean Road Cancer Institute (ORCI)                                                        | 10,269,532,250.00         | 2,079,833,796.00         | 12,349,366,046.00         |
| 26311224 - Tanzania Food and Nutrition Centre (TFNC)                                                 | 499,158,000.00            | 487,110,504.00           | 986,268,504.00            |
| 26311253 - National Institute for Medical Research (NIMR)                                            | 11,153,115,742.00         | 1,358,071,200.00         | 12,511,186,942.00         |
| 26311269 - National Council for Technical Education (NACTE)                                          | -                         | 14,000,000.00            | 14,000,000.00             |
| 26311274 - Pharmacy Council of Tanzania (PCTz)                                                       | 2,002,489,104.00          | 108,000,000.00           | 2,110,489,104.00          |
| 26311276 - Tanzania Nurses and Midwifery Council (TNMC)                                              | 1,751,846,412.00          | 108,000,000.00           | 1,859,846,412.00          |
| 26311370 - Mbeya Referral Hospital                                                                   | 12,970,593,000.00         | 6,000,000,000.00         | 18,970,593,000.00         |
| 26311371 - Mirembe National Mental Hospital                                                          | 6,949,140,000.00          | 2,356,676,088.00         | 9,305,816,088.00          |
| 26311372 - Kibongoto Hospital                                                                        | 5,737,383,024.00          | 1,999,010,700.00         | 7,736,393,724.00          |

| RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2026/27 |                           |                    |                   |
|------------------------------------------------------------------------------------------------------|---------------------------|--------------------|-------------------|
| Description                                                                                          | Personnel Emoluments (PE) | Other Charges (OC) | Grand Total       |
| 26311430 - Medical Council of Tanganyika (MCT)                                                       | -                         | 359,604,360.00     | 359,604,360.00    |
| 26311434 - Benjamin Mkapa Hospital (BMH)                                                             | 17,712,659,890.00         | 1,380,005,100.00   | 19,092,664,990.00 |
| 26311435 - Jakaya Kikwete Cardiac Institute (JKCI)                                                   | 12,064,219,494.00         | 1,350,000,000.00   | 13,414,219,494.00 |
| 26311458 - Mloganzila Academic Medical Centre                                                        | -                         | 1,215,000,000.00   | 1,215,000,000.00  |
| 26311480 - Medical Radiology and Imaging Council (MRIC)                                              | -                         | 110,358,720.00     | 110,358,720.00    |
| 26311482 - Traditional and Alternative Practitioner Council                                          | -                         | 154,343,664.00     | 154,343,664.00    |
| 26311483 - Tanzania Optimentry Council                                                               | -                         | 154,343,664.00     | 154,343,664.00    |
| 26311488 - Amana Regional Referral Hospital                                                          | 10,266,474,000.00         | 2,923,059,912.00   | 13,189,533,912.00 |
| 26311489 - Bombo Regional Referral Hospital                                                          | 7,864,224,000.00          | 3,630,779,676.00   | 11,495,003,676.00 |
| 26311490 - Dodoma Regional Referral Hospital                                                         | 11,113,415,994.00         | 4,300,252,140.00   | 15,413,668,134.00 |
| 26311491 - Geita Regional Referral Hospital                                                          | 8,196,249,000.00          | 2,591,101,536.00   | 10,787,350,536.00 |
| 26311492 - Iringa Regional Referral Hospital                                                         | 7,697,666,076.00          | 2,646,396,672.00   | 10,344,062,748.00 |
| 26311493 - Kagera Regional Referral Hospital                                                         | 2,054,809,117.00          | 1,913,159,208.00   | 3,967,968,325.00  |
| 26311494 - Katavi Regional Referral Hospital                                                         | 7,235,394,000.00          | 1,292,260,404.00   | 8,527,654,404.00  |
| 26311495 - Ligula Regional Referral Hospital                                                         | 5,956,683,000.00          | 1,836,685,320.00   | 7,793,368,320.00  |
| 26311496 - Manyara Regional Referral Hospital                                                        | 6,252,953,000.00          | 1,147,398,456.00   | 7,400,351,456.00  |
| 26311497 - Mara Regional Referral Hospital                                                           | 7,498,080,000.00          | 2,456,862,888.00   | 9,954,942,888.00  |
| 26311498 - Maweni Regional Referral Hospital                                                         | 7,097,445,000.00          | 1,997,401,392.00   | 9,094,846,392.00  |
| 26311499 - Mawenzi Regional Referral Hospital                                                        | 9,442,959,000.00          | 2,900,103,168.00   | 12,343,062,168.00 |
| 26311500 - Mbeya Regional Referral Hospital                                                          | 7,605,081,000.00          | 1,346,010,060.00   | 8,951,091,060.00  |
| 26311501 - Morogoro Regional Referral Hospital                                                       | 9,843,984,000.00          | 2,810,733,288.00   | 12,654,717,288.00 |
| 26311502 - Mount Meru Regional Referral Hospital                                                     | 15,024,204,125.00         | 2,408,001,408.00   | 17,432,205,533.00 |
| 26311503 - Mwananyamala Regional Referral Hospital                                                   | 8,984,313,000.00          | 3,570,693,408.00   | 12,555,006,408.00 |
| 26311504 - Njombe Regional Referral Hospital                                                         | 6,614,727,000.00          | 1,166,488,560.00   | 7,781,215,560.00  |
| 26311505 - Sekou Toure Regional Referral Hospital                                                    | 459,615,012.00            | 2,634,957,084.00   | 3,094,572,096.00  |
| 26311506 - Shinyanga Regional Referral Hospital                                                      | 5,921,618,000.00          | 2,122,345,812.00   | 8,043,963,812.00  |
| 26311507 - Simiyu Regional Referral Hospital                                                         | 6,535,839,000.00          | 1,390,452,924.00   | 7,926,291,924.00  |
| 26311508 - Singida Regional Referral Hospital                                                        | 8,088,334,000.00          | 1,672,522,368.00   | 9,760,856,368.00  |
| 26311509 - Sokoine Regional Referral Hospital                                                        | 6,285,174,000.00          | 1,467,453,312.00   | 7,752,627,312.00  |
| 26311510 - Songea Regional Referral Hospital                                                         | 8,529,576,000.00          | 2,077,567,824.00   | 10,607,143,824.00 |
| 26311511 - Songwe Regional Referral Hospital                                                         | 5,101,254,000.00          | 1,233,396,576.00   | 6,334,650,576.00  |
| 26311512 - Sumbawanga Regional Referral Hospital                                                     | 6,750,805,000.00          | 1,411,591,404.00   | 8,162,396,404.00  |
| 26311513 - Tabora Regional Referral Hospital                                                         | 6,656,755,000.00          | 1,461,809,856.00   | 8,118,564,856.00  |
| 26311514 - Temeke Regional Referral Hospital                                                         | 9,288,231,000.00          | 3,613,525,464.00   | 12,901,756,464.00 |
| 26311515 - Tumbi Kibaha Regional Referral Hospital                                                   | 9,605,103,000.00          | 3,129,651,648.00   | 12,734,754,648.00 |
| 26311516 - Chato Zonal Referral Hospital                                                             | 5,118,459,000.00          | 2,045,269,344.00   | 7,163,728,344.00  |



| RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2026/27 |                           |                          |                          |
|------------------------------------------------------------------------------------------------------|---------------------------|--------------------------|--------------------------|
| Description                                                                                          | Personnel Emoluments (PE) | Other Charges (OC)       | Grand Total              |
| 26311521 - Mtwara Zonal Referral Hospital                                                            | 9,495,381,000.00          | 2,070,349,872.00         | 11,565,730,872.00        |
| 26311538 - National Blood Transfusion Services                                                       | -                         | 3,301,770,000.00         | 3,301,770,000.00         |
| 26311539 - National Public Health Laboratory                                                         | -                         | 2,691,580,000.00         | 2,691,580,000.00         |
| 26311564 - Health Laboratory Practitioners Council                                                   | -                         | 227,651,040.00           | 227,651,040.00           |
| 26311566 - Private Health Laboratory Board (PHLB)                                                    | -                         | 286,297,104.00           | 286,297,104.00           |
| 26311567 - Private Health Advisory Board (PHAB)                                                      | -                         | 330,281,280.00           | 330,281,280.00           |
| 26311568 - Environmental Health Practitioners                                                        | -                         | 125,020,692.00           | 125,020,692.00           |
| 28221101 - CCBRT Hospital                                                                            | -                         | 105,656,940.00           | 105,656,940.00           |
| 28221150 - Kilimanjaro Christian Medical Centre (KCMC)                                               | 13,240,947,808.00         | 198,217,788.00           | 13,439,165,596.00        |
| 28221151 - Bugando Medical Centre                                                                    | 25,678,031,980.00         | 209,602,800.00           | 25,887,634,780.00        |
| <b>053 - Ministry of Community Development, Gender, Women and Special</b>                            | <b>12,636,035,000.00</b>  | <b>395,466,300.00</b>    | <b>13,031,501,300.00</b> |
| 26311114 - Institute of Social Works (USTAWI)                                                        | 6,288,286,000.00          | 193,328,000.00           | 6,481,614,000.00         |
| 26311135 - Tengeru Community Development Training (TCDTI)                                            | 6,347,749,000.00          | 192,138,300.00           | 6,539,887,300.00         |
| 26311148 - National Identity Authority (NIDA)                                                        | -                         | 10,000,000.00            | 10,000,000.00            |
| <b>056 - PMO - Regional Administration and Local Government Authorities</b>                          | <b>79,562,822,000.00</b>  | <b>2,533,727,957.00</b>  | <b>82,096,549,957.00</b> |
| 25110126 - Kariakoo Market Corporation (KMC)                                                         | 1,289,302,000.00          | 402,224,800.00           | 1,691,526,800.00         |
| 26311117 - Local Government Training Institute (LGTI)                                                | 7,383,397,000.00          | 677,358,118.00           | 8,060,755,118.00         |
| 26311168 - Dar es salaam Rapid Transport Agency (DART)                                               | 4,439,307,000.00          | 651,759,364.00           | 5,091,066,364.00         |
| 26311222 - Kibaha Education Centre (KEC)                                                             | 7,990,204,000.00          | 302,078,825.00           | 8,292,282,825.00         |
| 26311247 - Local Government Loans Board (LGLB)                                                       | -                         | 500,306,850.00           | 500,306,850.00           |
| 26311439 - Tanzania Rural and Urban Road Agency (TARURA)                                             | 58,460,612,000.00         | -                        | 58,460,612,000.00        |
| <b>057 - Ministry of Defence and National Service</b>                                                | <b>17,100,400,000.00</b>  | <b>2,819,476,555.00</b>  | <b>19,919,876,555.00</b> |
| 26311191 - Architects and Quantity Surveyors Registration Board (AQRB)                               | -                         | 1,500,000.00             | 1,500,000.00             |
| 26311193 - Engineers Registration Board (ERB)                                                        | -                         | 2,760,000.00             | 2,760,000.00             |
| 26311196 - Procurement and Supplies Professionals and Technicians Board                              | -                         | 700,000.00               | 700,000.00               |
| 26311251 - Town Planners Registration Board                                                          | -                         | 1,000,000.00             | 1,000,000.00             |
| 26311271 - National Environment Management Council (NEMC)                                            | -                         | 1,000,000.00             | 1,000,000.00             |
| 26311478 - Valuers Registration Board (VRB)                                                          | -                         | 1,000,000.00             | 1,000,000.00             |
| 28221107 - Tanzania Automobile Technology Centre (NYUMBU)                                            | 5,631,985,000.00          | 1,540,627,933.00         | 7,172,612,933.00         |
| 28221183 - Mzinga Corporation                                                                        | 11,468,415,000.00         | 1,270,888,622.00         | 12,739,303,622.00        |
| <b>058 - Ministry of Energy</b>                                                                      | <b>4,643,311,000.00</b>   | <b>31,996,829,900.00</b> | <b>36,640,140,900.00</b> |
| 26211104 - Contribution to other International Institutions                                          | -                         | 16,000,000.00            | 16,000,000.00            |
| 26311428 - Petroleum Upstream Regulatory Authority (PURA)                                            | 4,643,311,000.00          | 2,774,035,900.00         | 7,417,346,900.00         |
| 26321181 - Rural Energy Agency (REA)                                                                 | -                         | 14,603,397,000.00        | 14,603,397,000.00        |
| 28221156 - Tanzania Electric Supply Company Limited (TANESCO)                                        | -                         | 14,603,397,000.00        | 14,603,397,000.00        |
| <b>059 - Law Reform Commission</b>                                                                   | <b>-</b>                  | <b>480,000.00</b>        | <b>480,000.00</b>        |

| RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2026/27 |                           |                           |                           |
|------------------------------------------------------------------------------------------------------|---------------------------|---------------------------|---------------------------|
| Description                                                                                          | Personnel Emoluments (PE) | Other Charges (OC)        | Grand Total               |
| 26313196 - Procurement and Supplies Professionals and Technicians Board                              | -                         | 480,000.00                | 480,000.00                |
| <b>062 - Ministry of Transport</b>                                                                   | <b>95,802,974,000.00</b>  | <b>16,969,233,000.00</b>  | <b>112,772,207,000.00</b> |
| 25110107 - Air Tanzania Company Limited (ATCL)                                                       | 3,886,680,000.00          | -                         | 3,886,680,000.00          |
| 25110111 - Marine Service Company Limited (MSCL)                                                     | 5,346,322,000.00          | 861,476,000.00            | 6,207,798,000.00          |
| 25110124 - Tanzania Zambia Railways Authority                                                        | 25,513,083,000.00         | -                         | 25,513,083,000.00         |
| 26311108 - Dar-es-Salaam Maritime Institute (DMI)                                                    | 5,517,752,000.00          | 456,963,000.00            | 5,974,715,000.00          |
| 26311126 - National Institute of Transport (NIT)                                                     | 15,395,427,000.00         | 587,119,600.00            | 15,982,546,600.00         |
| 26311156 - Tanzania Airports Authority (TAA)                                                         | 24,451,113,000.00         | 14,626,097,400.00         | 39,077,210,400.00         |
| 26311183 - Tanzania Meteorological Agency (TMA)                                                      | 15,692,597,000.00         | 437,577,000.00            | 16,130,174,000.00         |
| <b>065 - PMO-Labour, Employment and Relations</b>                                                    | <b>7,409,985,000.00</b>   | <b>-</b>                  | <b>7,409,985,000.00</b>   |
| 26311150 - Occupational Safety Health Authority (OSHA)                                               | 7,409,985,000.00          | -                         | 7,409,985,000.00          |
| <b>068 - Ministry of Communication and Information Technology</b>                                    | <b>2,266,512,360.00</b>   | <b>1,122,897,000.00</b>   | <b>3,389,409,360.00</b>   |
| 26311429 - ICT Commission                                                                            | 971,910,000.00            | 1,122,897,000.00          | 2,094,807,000.00          |
| 26311556 - Personal Data Protection Commission                                                       | 1,294,602,360.00          | -                         | 1,294,602,360.00          |
| <b>069 - Ministry of Natural Resources and Tourism</b>                                               | <b>134,424,383,032.00</b> | <b>105,019,442,585.00</b> | <b>239,443,825,617.00</b> |
| 26311104 - College of African Wildlife Management (Mweka)                                            | 4,665,603,092.00          | 2,879,719,398.00          | 7,545,322,490.00          |
| 26311125 - National College of Tourism (NCT)                                                         | 2,755,021,067.00          | 5,971,568,952.00          | 8,726,590,019.00          |
| 26311131 - Tanzania Forest Research Institute (TAFORI)                                               | 3,942,411,856.00          | 1,594,650,230.00          | 5,537,062,086.00          |
| 26311134 - Tanzania Wildlife Research Institute (TAWIRI)                                             | 3,270,762,899.00          | 4,294,433,596.00          | 7,565,196,495.00          |
| 26311139 - Forest Industries Training Institute (FITI)                                               | -                         | 549,442,069.00            | 549,442,069.00            |
| 26311140 - Fotest Training Institute (FTI - Olmotonyi)                                               | -                         | 460,032,733.00            | 460,032,733.00            |
| 26311141 - Beekeeping Training Institute (BTI)                                                       | -                         | 695,086,717.00            | 695,086,717.00            |
| 26311143 - Pansiansi Wildlife Training Institute                                                     | -                         | 1,411,930,752.00          | 1,411,930,752.00          |
| 26311180 - Tanzania Forest Services Agency (TFSA)                                                    | 66,402,418,887.00         | -                         | 66,402,418,887.00         |
| 26311239 - National Museum of Tanzania (NMT)                                                         | 4,490,836,267.00          | 4,579,704,071.00          | 9,070,540,338.00          |
| 26311249 - Tanzania Tourist Board (TTB)                                                              | 3,127,085,828.00          | 8,115,450,350.00          | 11,242,536,178.00         |
| 26311343 - Likuyu Sekamaganga Wildlife College                                                       | -                         | 1,113,094,286.00          | 1,113,094,286.00          |
| 26311400 - Tanzania Wildlife Protection Fund (TWPF)                                                  | -                         | 6,956,928,266.00          | 6,956,928,266.00          |
| 26311401 - Tanzania Forest Fund (TFF)                                                                | 702,276,333.00            | -                         | 702,276,333.00            |
| 26311427 - Tanzania Wildlife Management Authority (TAWA)                                             | 45,067,966,803.00         | 65,070,692,155.00         | 110,138,658,958.00        |
| 26311559 - Forestry and Wood Industry Training Centre (FWITC)                                        | -                         | 398,250,000.00            | 398,250,000.00            |
| 26312159 - Kilwa District Council                                                                    | -                         | 5,000,000.00              | 5,000,000.00              |
| 26312281 - LGAs Transfers (Historic)                                                                 | -                         | 560,861,733.00            | 560,861,733.00            |
| 28211178 - National Fund For Antiquities (NFA)                                                       | -                         | 362,597,277.00            | 362,597,277.00            |
| <b>091 - Drug Control and Enforcement Authority</b>                                                  | <b>-</b>                  | <b>330,000,000.00</b>     | <b>330,000,000.00</b>     |
| 26311426 - Drug Control Fund                                                                         | -                         | 280,000,000.00            | 280,000,000.00            |



| RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2026/27 |                           |                          |                          |
|------------------------------------------------------------------------------------------------------|---------------------------|--------------------------|--------------------------|
| Description                                                                                          | Personnel Emoluments (PE) | Other Charges (OC)       | Grand Total              |
| 28213104 - Transfer to various NGOs                                                                  | -                         | 50,000,000.00            | 50,000,000.00            |
| <b>096 - Ministry of Information, Culture, Arts and Sports</b>                                       | <b>33,514,541,000.00</b>  | <b>12,808,535,000.00</b> | <b>46,323,076,000.00</b> |
| 26311130 - Taasisi ya Sanaa na Utamaduni Bagamoyo (TASUBA)                                           | 1,615,564,000.00          | 514,200,000.00           | 2,129,764,000.00         |
| 26311234 - Copyright Society of Tanzania (COSOTA)                                                    | 1,258,128,000.00          | 1,575,000,000.00         | 2,833,128,000.00         |
| 26311266 - Baraza la Kiswahili Tanzania (BAKITA)                                                     | 1,292,136,000.00          | 404,404,000.00           | 1,696,540,000.00         |
| 26311267 - National Arts Council (NAC)                                                               | 1,777,385,000.00          | 445,700,000.00           | 2,223,085,000.00         |
| 26311273 - National Sports Council (NSC)                                                             | 809,508,000.00            | 543,403,000.00           | 1,352,911,000.00         |
| 26311577 - Sports Infrastructure Management Agency (SIMA)                                            | -                         | 925,260,000.00           | 925,260,000.00           |
| 28211150 - Tanzania Culture and Arts Trust Fund                                                      | -                         | 191,660,000.00           | 191,660,000.00           |
| 28211151 - Malya Sports College                                                                      | -                         | 420,500,000.00           | 420,500,000.00           |
| 28211177 - Film Censorship Council                                                                   | 1,459,244,000.00          | 1,288,800,000.00         | 2,748,044,000.00         |
| 28221162 - Tanzania Broadcasting Corporation (TBC)                                                   | 18,564,425,000.00         | 6,199,972,000.00         | 24,764,397,000.00        |
| 28221185 - Tanzania Standard News Papers (TSN)                                                       | 6,738,151,000.00          | -                        | 6,738,151,000.00         |
| 28223115 - Journalists Accreditation Board                                                           | -                         | 299,636,000.00           | 299,636,000.00           |
| <b>098 - Ministry of Works</b>                                                                       | <b>86,272,993,000.00</b>  | <b>1,515,923,200.00</b>  | <b>87,788,916,200.00</b> |
| 26311101 - Institute of Construction Technology - Mbeya (ICoT)                                       | -                         | 37,401,996.00            | 37,401,996.00            |
| 26311121 - Institute of Construction Technology - Morogoro                                           | -                         | 37,500,804.00            | 37,500,804.00            |
| 26311177 - Tanzania Buiding Agency (TBA)                                                             | 12,836,561,200.00         | -                        | 12,836,561,200.00        |
| 26311178 - Tanzania Electrical, Mechanical & Electronics Services Agency                             | 16,223,794,300.00         | -                        | 16,223,794,300.00        |
| 26311185 - Tanzania National Road Agency (TANROADS)                                                  | 52,312,497,500.00         | -                        | 52,312,497,500.00        |
| 26311191 - Architects and Quantity Surveyors Registration Board (AQRB)                               | 1,265,044,000.00          | -                        | 1,265,044,000.00         |
| 26311193 - Engineers Registration Board (ERB)                                                        | 1,323,843,200.00          | -                        | 1,323,843,200.00         |
| 26311268 - National Construction Council (NCC)                                                       | 2,311,252,800.00          | 1,441,020,400.00         | 3,752,273,200.00         |
| <b>099 - Ministry of Livestock Development and Fisheries</b>                                         | <b>19,307,902,602.00</b>  | <b>16,923,569,639.00</b> | <b>36,231,472,241.00</b> |
| 25110154 - Tanzania Fisheries Corporation (TAFICO)                                                   | -                         | 835,319,970.00           | 835,319,970.00           |
| 25120112 - Tanzania Agricultural Development Bank (TADB)                                             | -                         | 4,950,000,503.00         | 4,950,000,503.00         |
| 26311116 - Livestock Training Agency (LITA)                                                          | 1,399,920,890.00          | 1,029,600,000.00         | 2,429,520,890.00         |
| 26311142 - Tanzania Livestock Research Institute (TALIRI)                                            | 6,011,998,856.00          | -                        | 6,011,998,856.00         |
| 26311170 - Fisheries Education Training Agency (FETA)                                                | 2,374,674,760.00          | 1,226,080,725.00         | 3,600,755,485.00         |
| 26311188 - Tanzania Veterinary Laboratory Agency (TVLA)                                              | 6,049,638,172.00          | 567,500,005.00           | 6,617,138,177.00         |
| 26311202 - Tanzania Dairy Board (TDB)                                                                | 1,375,500,000.00          | 100,968,746.00           | 1,476,468,746.00         |
| 26311203 - Tanzania Meat Board (TMB)                                                                 | 2,096,169,924.00          | 131,544,000.00           | 2,227,713,924.00         |
| 26311237 - Marine Parks and Reserves Unit (MPRU)                                                     | -                         | 900,000,000.00           | 900,000,000.00           |
| 26313257 - Tanzania Fishing Research Institute (TAFIRI)                                              | -                         | 1,301,055,690.00         | 1,301,055,690.00         |
| 26321143 - Tanzania Livestock Training Institute (TALIRI)                                            | -                         | 1,606,500,000.00         | 1,606,500,000.00         |
| 28221114 - Tanzania Agricultural Development Bank                                                    | -                         | 4,275,000,000.00         | 4,275,000,000.00         |

| RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2026/27 |                             |                             |                             |
|------------------------------------------------------------------------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| Description                                                                                          | Personnel Emoluments (PE)   | Other Charges (OC)          | Grand Total                 |
| <b>100 - Ministry of Minerals</b>                                                                    | <b>23,378,480,000.00</b>    | <b>60,922,515,125.00</b>    | <b>84,300,995,125.00</b>    |
| 26311236 - Geological Survey of Tanzania (GST)                                                       | 5,277,842,000.00            | 5,675,000,000.00            | 10,952,842,000.00           |
| 26311444 - Mining Commission                                                                         | 17,109,906,000.00           | 51,722,138,575.00           | 68,832,044,575.00           |
| 26311445 - Tanzania Extractive Industries Transparency Initiative (TEIT)                             | 990,732,000.00              | 2,680,586,320.00            | 3,671,318,320.00            |
| 26311456 - Tanzania Gemmological Centre - TGC                                                        | -                           | 824,790,230.00              | 824,790,230.00              |
| 28211139 - Events Sponsorship                                                                        | -                           | 20,000,000.00               | 20,000,000.00               |
| <b>Grand Total</b>                                                                                   | <b>2,448,898,401,139.00</b> | <b>1,043,853,817,923.00</b> | <b>3,492,752,219,062.00</b> |

| SECTOR BUDGET ALLOCATION FOR 2026/27                                                                                      |                              |
|---------------------------------------------------------------------------------------------------------------------------|------------------------------|
| SECTOR                                                                                                                    | Estimate Budget<br>2026/2027 |
| <b>1 - Education</b>                                                                                                      |                              |
| 1.1 - Basic Education (Pre-Primary, Primary, Secondary, Teachers Education, Inspectorate, Adult and non formal education) | 5,527,282,349,375.00         |
| 1.2 - Technical & vocational education and training                                                                       | 381,112,759,789.00           |
| 1.3 - Higher Education                                                                                                    | 1,657,816,424,910.00         |
| 1.4 - Science and Technology                                                                                              | 90,524,636,394.00            |
| 1.5 - Education Administration                                                                                            | 133,634,072,817.00           |
| <b>Total Sector</b>                                                                                                       | <b>7,790,370,243,285.00</b>  |
| <b>2 - Health</b>                                                                                                         |                              |
| 2.1 - Curative services                                                                                                   | 1,617,068,135,561.00         |
| 2.2 - Preventive services                                                                                                 | 585,263,686,695.00           |
| 2.3 - Regional referral hopsitals                                                                                         | -                            |
| 2.4 - Dispensaries                                                                                                        | 51,395,284,052.00            |
| 2.5 - Health Centers                                                                                                      | 112,574,886,627.00           |
| 2.6 - District Hospitals                                                                                                  | 1,208,644,632,203.00         |
| 2.7 - Health Administration                                                                                               | 128,033,684,940.00           |
| <b>Total Sector</b>                                                                                                       | <b>3,702,980,310,078.00</b>  |
| <b>3 - General Public Services</b>                                                                                        |                              |
| 3.1 - Executive and legislative organs                                                                                    | 5,595,808,082,692.00         |
| 3.2 - Financial and Fiscal Affairs                                                                                        | 4,177,711,322,900.00         |
| 3.3 - External Affairs                                                                                                    | 358,914,411,776.00           |
| 3.4 - Debt Services (Intrest payment)                                                                                     | 6,859,541,473,000.00         |
| <b>Total Sector</b>                                                                                                       | <b>16,991,975,290,368.00</b> |
| <b>4 - Defence, Public order and Safety</b>                                                                               |                              |
| 4.1 - Defence                                                                                                             | 4,279,473,744,004.00         |
| 4.2 - Public Safety                                                                                                       | 2,306,605,576,013.00         |
| 4.3 - Law Courts                                                                                                          | 798,127,053,798.00           |
| <b>Total Sector</b>                                                                                                       | <b>7,384,206,373,815.00</b>  |
| <b>5 - Economic Development</b>                                                                                           |                              |
| 5.1 - Agriculture                                                                                                         | 2,135,707,186,623.00         |
| 5.2 - Minerals                                                                                                            | 187,177,977,000.00           |
| 5.3 - Energy                                                                                                              | 2,525,273,409,000.00         |
| 5.4 - Works, Transport and Communication                                                                                  | 6,952,650,145,841.00         |
| 5.5 - Natural Resources, Environment and Tourism                                                                          | 1,315,023,985,030.00         |
| 5.6 - Industry                                                                                                            | 120,991,967,333.00           |
| 5.7 - Trade                                                                                                               | 114,108,865,494.00           |
| 5.8 - Labour and Youth skills Develoment (Job Creation)                                                                   | 74,011,052,123.00            |
| <b>Total Sector</b>                                                                                                       | <b>13,424,944,588,444.00</b> |
| <b>6 - Social Development</b>                                                                                             |                              |
| 6.1 - Elderly, Children and Disabilities                                                                                  | 42,586,607,358.00            |
| 6.2 - Pension funds ( Including Social Security Benefits in Cash )                                                        | 2,667,452,038,600.00         |
| 6.3 - National Health Insurance Fund (NHIF)                                                                               | 451,299,198,400.00           |
| <b>Total Sector</b>                                                                                                       | <b>3,161,337,844,358.00</b>  |
| <b>7 - Housing and Community Development</b>                                                                              |                              |
| 7.1 - Water                                                                                                               | 1,111,462,526,000.00         |
| 7.2 - Lands, Housing and Human Settlement                                                                                 | 222,322,472,393.00           |
| 7.3 - Community Development                                                                                               | 183,794,280,059.00           |
| 7.4 - Information Sports and Culture                                                                                      | 525,214,197,000.00           |
| <b>Total Sector</b>                                                                                                       | <b>2,042,793,475,452.00</b>  |
| <b>Grand Total Sector</b>                                                                                                 | <b>54,498,608,125,800.00</b> |
| Principal Repayments                                                                                                      | 7,835,585,102,000.00         |
| <b>Grand Total Budget</b>                                                                                                 | <b>62,334,193,227,800.00</b> |

## VOTE 001

### PUBLIC DEBT

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#### VISION

Effective public financial management for inclusive and sustainable economic development

#### MISSION

To promote inclusive and effective public financial management through prudent financial and fiscal policies

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

| Objective                                          | Estimates<br>2026/2027    |
|----------------------------------------------------|---------------------------|
| <b>102 Recurrent-OC</b>                            |                           |
| D Public financial management systems strengthened | 14,712,796,575,000        |
| <b>Total of Vote</b>                               | <b>14,712,796,575,000</b> |

VOTE 001

PUBLIC DEBT

## Vote 001 Public Debt

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **Public Debt**

*Fourteen trillion seven hundred twelve billion seven hundred ninety-six million five hundred seventy-five thousand*

**(Shs.14,712,796,575,000)**

**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                                                 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 DEBT SERVICING</b> |                                                             |                                            |                                            |                                |
| <b>Subvote</b>                     | <b>1001</b>                                                 | <b>ADMINISTRATION</b>                      |                                            |                                |
| 22016                              | Printing, advertizing and Information Supplies and Services | 200,917,950                                | 170,000,000                                | 170,000,000                    |
| 22031                              | Expenses on Professional Fees and charges                   | 18,345,425,682                             | 10,202,200,000                             | 17,500,000,000                 |
| 24101                              | To nonresidents                                             | 1,933,683,088,281                          | 0                                          | 0                              |
| 24110                              | To nonresidents                                             | 0                                          | 2,796,427,294,000                          | 2,829,240,602,000              |
| 24210                              | Central Bank                                                | 3,243,016,896,387                          | 3,697,288,131,000                          | 4,030,300,871,000              |
| 33130                              | Debt security                                               | 4,535,859,950,000                          | 0                                          | 0                              |
| 33132                              | Government Securities                                       | 0                                          | 3,325,556,547,000                          | 3,285,394,942,000              |
| 33240                              | Loans                                                       | 3,197,972,782,288                          | 0                                          | 0                              |
| 33241                              | Loan                                                        | 0                                          | 4,389,706,530,000                          | 4,550,190,160,000              |
| <b>Total of Subvote</b>            |                                                             | <b>12,929,079,060,588</b>                  | <b>14,219,350,702,000</b>                  | <b>14,712,796,575,000</b>      |
| <b>Total of Programme</b>          |                                                             | <b>12,929,079,060,588</b>                  | <b>14,219,350,702,000</b>                  | <b>14,712,796,575,000</b>      |
| <b>Total of Vote</b>               |                                                             | <b>12,929,079,060,588</b>                  | <b>14,219,350,702,000</b>                  | <b>14,712,796,575,000</b>      |

## VOTE 002

### TEACHERS' SERVICE COMMISSION

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#### VISION

To be an excellent commission in delivering quality service 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.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                    | Estimates<br>2026/2027 |
|----------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                 |                        |
|                                                                                              | 11,557,734,000         |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                        |                        |
| A HIV/AIDS infections and Non Communicable Diseases reduced and supportive services improved | 147,635,000            |
| B Implemetation of the National Ant - Corruption Strategy Enhanced and Sustained             | 17,850,000             |
| C Teachers Service Management and Development Enhanced                                       | 1,182,010,800          |
| D Ethics for Primary and Secondary Schools Teachers Improved                                 | 2,441,206,000          |
| E TSC's Capacity to deliver services improved                                                | 6,304,215,700          |
| X Management of Environment and Ecosystem Enhanced and Sustained                             | 8,700,000              |
| Y Multi-sectoral Nutritional Services Improved                                               | 8,689,500              |
| <b>201 Development Expenditure - Local</b>                                                   |                        |
| E TSC's Capacity to deliver services improved                                                | 1,064,215,000          |
| <b>202 Development Expenditure - Foreign</b>                                                 |                        |
| C Teachers Service Management and Development Enhanced                                       | 1,678,508,000          |
| <b>Total of Vote</b>                                                                         | <b>24,410,764,000</b>  |

VOTE 002

**TEACHERS' SERVICE COMMISSION**



## Vote 002 Teachers' Service Commission

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **Teachers' Service Commission**

*Twenty-one billion six hundred sixty-eight million forty-one thousand*

(Shs.21,668,041,000)

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 532,118,557          | 553,268,556          | 714,654,556          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 597,691,285          | 572,490,000          | 736,880,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 12,000,000           | 31,900,000           | 66,900,000           |
| 21121                   | Personal Allowances - In-Kind                                              | 11,025,000           | 53,025,000           | 73,610,000           |
| 21211                   | Pension benefits                                                           | 0                    | 18,000,000           | 9,000,500            |
| 21221                   | Pension benefits                                                           | 1,986,240            | 0                    | 0                    |
| 22001                   | Office, General Supplies and Services                                      | 113,808,331          | 155,500,000          | 136,150,000          |
| 22002                   | Utilities Supplies and Services                                            | 17,703,007           | 42,000,000           | 36,000,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 67,200,000           | 67,200,000           | 86,292,500           |
| 22004                   | Medical Supplies & Services                                                | 24,235,539           | 27,150,000           | 24,000,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 19,500,000           | 6,500,000            | 13,500,000           |
| 22007                   | Rental Expenses                                                            | 79,600,000           | 76,300,000           | 88,700,000           |
| 22008                   | Training - Domestic                                                        | 22,173,116           | 44,050,000           | 22,650,000           |
| 22010                   | Travel - In - Country                                                      | 220,364,568          | 216,660,000          | 399,520,000          |
| 22011                   | Travel Out Of Country                                                      | 0                    | 16,400,000           | 17,050,000           |
| 22012                   | Communication & Information                                                | 76,999,431           | 74,600,000           | 74,600,000           |
| 22013                   | Educational Materials, Services and Supplies                               | 747,000              | 3,000,000            | 1,500,000            |
| 22014                   | Hospitality Supplies And Services                                          | 69,875,000           | 78,285,000           | 94,040,000           |
| 22019                   | Routine maintenance and repair of buildings                                | 27,422,370           | 44,500,000           | 67,000,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 188,398,395          | 111,350,000          | 103,350,000          |
| 22031                   | Expenses on Professional Fees and charges                                  | 1,500,000            | 1,500,000            | 62,500,000           |
| 22032                   | Other operating Expenses                                                   | 53,788,000           | 54,790,000           | 0                    |
| 27310                   | Employment related Social benefits in cash                                 | 0                    | 0                    | 54,000,000           |
| 28211                   | Current transfers - Others                                                 | 0                    | 15,000,000           | 15,000,000           |
| 31121                   | Transportation Equipment                                                   | 226,211,700          | 400,000,000          | 0                    |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 15,490,773           | 19,417,000           | 78,517,000           |
| 33181                   | Trade and advance                                                          | 0                    | 790,000              | 1,000,000            |
| <b>Total of Subvote</b> |                                                                            | <b>2,379,838,310</b> | <b>2,683,675,556</b> | <b>2,976,414,556</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 150,636,000 | 131,004,000 | 165,840,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 70,114,000  | 72,060,000  | 100,680,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 127,500,000 | 48,500,000  | 74,000,000  |
| 21121 | Personal Allowances - In-Kind                       | 200,000     | 2,275,000   | 3,600,000   |
| 22001 | Office, General Supplies and Services               | 4,242,584   | 4,890,000   | 4,700,000   |
| 22003 | Fuel, Oils, Lubricants                              | 2,450,000   | 2,450,000   | 4,200,000   |
| 22007 | Rental Expenses                                     | 0           | 0           | 1,400,000   |
| 22008 | Training - Domestic                                 | 1,400,000   | 6,500,000   | 8,000,000   |
| 22010 | Travel - In - Country                               | 31,310,000  | 40,300,000  | 72,590,000  |

**Vote 002 Teachers' Service Commission**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22012                   | Communication & Information                                                | 150,000                                              | 600,000                                              | 1,500,000                               |
| 22014                   | Hospitality Supplies And Services                                          | 3,220,000                                            | 4,445,000                                            | 10,850,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 1,485,000                                            | 4,575,000                                            | 4,500,000                               |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                                                    | 600,000                                              | 900,000                                 |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 4,697,000                                            | 5,000,000                                            | 10,000,000                              |
| <b>Total of Subvote</b> |                                                                            | <b>397,404,584</b>                                   | <b>323,199,000</b>                                   | <b>462,760,000</b>                      |
| <b>Subvote</b>          | <b>1003 PLANNING, MONITORING AND EVALUATION UNIT</b>                       |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 71,904,000                                           | 72,468,000                                           | 85,956,000                              |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 101,887,000                                          | 65,700,000                                           | 83,850,000                              |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 146,300,000                                          | 39,500,000                                           | 59,000,000                              |
| 21121                   | Personal Allowances - In-Kind                                              | 0                                                    | 0                                                    | 2,800,000                               |
| 22001                   | Office, General Supplies and Services                                      | 16,536,099                                           | 27,300,000                                           | 13,200,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                     | 5,977,887                                            | 19,600,000                                           | 8,925,000                               |
| 22007                   | Rental Expenses                                                            | 11,150,000                                           | 5,250,000                                            | 7,600,000                               |
| 22008                   | Training - Domestic                                                        | 1,700,000                                            | 18,700,000                                           | 8,800,000                               |
| 22010                   | Travel - In - Country                                                      | 235,879,800                                          | 85,660,000                                           | 145,620,000                             |
| 22014                   | Hospitality Supplies And Services                                          | 10,595,000                                           | 10,500,000                                           | 16,625,000                              |
| 22031                   | Expenses on Professional Fees and charges                                  | 20,030,000                                           | 0                                                    | 3,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 5,500,000                                            | 5,955,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>621,959,786</b>                                   | <b>350,178,000</b>                                   | <b>441,331,000</b>                      |
| <b>Subvote</b>          | <b>1004 INTERNAL AUDIT UNIT</b>                                            |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 61,908,000                                           | 59,952,000                                           | 66,623,000                              |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 62,820,000                                           | 74,110,000                                           | 74,680,000                              |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 15,000,000                                           | 12,000,000                                           | 17,000,000                              |
| 21121                   | Personal Allowances - In-Kind                                              | 600,000                                              | 1,260,000                                            | 3,600,000                               |
| 22001                   | Office, General Supplies and Services                                      | 6,977,100                                            | 11,000,000                                           | 3,401,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                     | 4,631,000                                            | 8,610,000                                            | 12,124,000                              |
| 22007                   | Rental Expenses                                                            | 0                                                    | 0                                                    | 4,000,000                               |
| 22008                   | Training - Domestic                                                        | 0                                                    | 11,400,000                                           | 17,590,000                              |
| 22010                   | Travel - In - Country                                                      | 37,600,000                                           | 40,600,000                                           | 74,950,000                              |
| 22014                   | Hospitality Supplies And Services                                          | 4,125,000                                            | 6,125,000                                            | 9,975,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 7,580,233                                            | 6,200,000                                            | 6,200,000                               |
| 22031                   | Expenses on Professional Fees and charges                                  | 1,000,000                                            | 5,600,000                                            | 8,400,000                               |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 5,000,000                                            | 0                                       |
| <b>Total of Subvote</b> |                                                                            | <b>202,241,333</b>                                   | <b>241,857,000</b>                                   | <b>298,543,000</b>                      |
| <b>Subvote</b>          | <b>1005 ICT AND STATISTICS UNIT</b>                                        |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 141,197,000                                          | 144,756,005                                          | 129,364,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 48,051,905                                           | 49,610,000                                           | 62,660,000                              |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 103,800,000                                          | 40,000,000                                           | 55,500,000                              |
| 21121                   | Personal Allowances - In-Kind                                              | 0                                                    | 0                                                    | 2,800,000                               |
| 22001                   | Office, General Supplies and Services                                      | 54,793,428                                           | 55,100,000                                           | 72,400,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                     | 9,915,000                                            | 13,510,000                                           | 9,660,000                               |
| 22007                   | Rental Expenses                                                            | 0                                                    | 0                                                    | 5,800,000                               |
| 22008                   | Training - Domestic                                                        | 2,965,000                                            | 4,000,000                                            | 22,650,000                              |
| 22009                   | Training - Foreign                                                         | 0                                                    | 5,000,000                                            | 25,000,000                              |

**Vote 002 Teachers' Service Commission**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22010                   | Travel - In - Country                                                      | 122,448,269                                          | 125,360,000                                          | 144,940,000                             |
| 22011                   | Travel Out Of Country                                                      | 0                                                    | 17,000,000                                           | 0                                       |
| 22012                   | Communication & Information                                                | 24,500,000                                           | 36,795,000                                           | 20,000,000                              |
| 22014                   | Hospitality Supplies And Services                                          | 3,800,000                                            | 3,150,000                                            | 10,500,000                              |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 9,000,000                                            | 15,000,000                                           | 5,000,000                               |
| 22031                   | Expenses on Professional Fees and charges                                  | 1,600,000                                            | 2,000,000                                            | 2,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 21,500,000                                           | 17,800,000                                           | 32,000,000                              |
| <b>Total of Subvote</b> |                                                                            | <b>543,570,602</b>                                   | <b>529,081,005</b>                                   | <b>600,274,000</b>                      |
| <b>Subvote</b>          | <b>1006 GOVERNMENT COMMUNICATION UNIT</b>                                  |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 89,370,016                                           | 85,602,016                                           | 61,849,000                              |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 35,100,000                                           | 39,098,500                                           | 47,597,000                              |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 40,400,000                                           | 37,600,000                                           | 79,000,000                              |
| 21121                   | Personal Allowances - In-Kind                                              | 0                                                    | 0                                                    | 2,800,000                               |
| 22001                   | Office, General Supplies and Services                                      | 1,650,000                                            | 3,950,000                                            | 10,800,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                     | 1,804,317                                            | 5,036,500                                            | 5,106,500                               |
| 22007                   | Rental Expenses                                                            | 0                                                    | 2,400,000                                            | 1,800,000                               |
| 22008                   | Training - Domestic                                                        | 1,200,000                                            | 9,800,000                                            | 9,790,000                               |
| 22010                   | Travel - In - Country                                                      | 43,554,317                                           | 65,020,000                                           | 59,660,000                              |
| 22012                   | Communication & Information                                                | 2,050,000                                            | 3,200,000                                            | 3,200,000                               |
| 22013                   | Educational Materials, Services and Supplies                               | 0                                                    | 4,000,000                                            | 5,000,000                               |
| 22014                   | Hospitality Supplies And Services                                          | 2,000,000                                            | 7,060,000                                            | 3,400,000                               |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                                                    | 1,500,000                                            | 1,800,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>217,128,649</b>                                   | <b>264,267,016</b>                                   | <b>291,802,500</b>                      |
| <b>Subvote</b>          | <b>1007 LEGAL UNIT</b>                                                     |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 134,664,000                                          | 124,080,000                                          | 94,296,000                              |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 51,562,500                                           | 50,280,000                                           | 44,580,000                              |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                                    | 0                                                    | 20,000,000                              |
| 21121                   | Personal Allowances - In-Kind                                              | 2,800,000                                            | 2,380,000                                            | 18,800,000                              |
| 22001                   | Office, General Supplies and Services                                      | 600,000                                              | 15,600,000                                           | 7,200,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                     | 10,431,572                                           | 11,410,000                                           | 19,740,000                              |
| 22007                   | Rental Expenses                                                            | 0                                                    | 0                                                    | 10,800,000                              |
| 22008                   | Training - Domestic                                                        | 0                                                    | 18,600,000                                           | 19,800,000                              |
| 22010                   | Travel - In - Country                                                      | 20,612,500                                           | 64,900,000                                           | 223,700,000                             |
| 22012                   | Communication & Information                                                | 5,784,000                                            | 9,000,000                                            | 0                                       |
| 22014                   | Hospitality Supplies And Services                                          | 0                                                    | 6,785,000                                            | 25,830,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 9,507,247                                            | 6,901,700                                            | 6,901,700                               |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                                                    | 0                                                    | 5,500,000                               |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 800,000                                              | 5,000,000                                            | 5,000,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>236,761,819</b>                                   | <b>314,936,700</b>                                   | <b>502,147,700</b>                      |
| <b>Subvote</b>          | <b>1008 PROCUREMENT MANAGEMENT UNIT</b>                                    |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 88,211,000                                           | 70,116,005                                           | 48,084,000                              |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 36,418,530                                           | 74,940,000                                           | 65,580,000                              |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 20,000,000                                           | 14,000,000                                           | 60,000,000                              |
| 21121                   | Personal Allowances - In-Kind                                              | 0                                                    | 0                                                    | 2,800,000                               |
| 22001                   | Office, General Supplies and Services                                      | 5,831,900                                            | 4,200,000                                            | 1,800,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                     | 214,000                                              | 7,574,000                                            | 0                                       |

**Vote 002 Teachers' Service Commission**

| Item                      | Description                                               | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-----------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22008                     | Training - Domestic                                       | 2,940,000                                  | 4,800,000                                  | 13,020,000                     |
| 22010                     | Travel - In - Country                                     | 35,146,000                                 | 30,760,000                                 | 43,410,000                     |
| 22012                     | Communication & Information                               | 1,570,000                                  | 1,510,000                                  | 1,535,000                      |
| 22014                     | Hospitality Supplies And Services                         | 825,000                                    | 1,015,000                                  | 1,015,000                      |
| 22031                     | Expenses on Professional Fees and charges                 | 0                                          | 1,620,000                                  | 1,620,000                      |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment | 0                                          | 6,401,000                                  | 6,000,000                      |
| <b>Total of Subvote</b>   |                                                           | <b>191,156,430</b>                         | <b>216,936,005</b>                         | <b>244,864,000</b>             |
| <b>Total of Programme</b> |                                                           | <b>4,790,061,515</b>                       | <b>4,924,130,282</b>                       | <b>5,818,136,756</b>           |

**PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT**

**Subvote 2001 RECRUITMENT AND DEVELOPMENT DIVISION**

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 282,904,000          | 397,896,021          | 471,930,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 444,747,200          | 550,020,000          | 456,360,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 75,000,000           | 61,000,000           | 74,100,000           |
| 21121                   | Personal Allowances - In-Kind                                              | 8,282,500            | 21,005,000           | 10,815,000           |
| 22001                   | Office, General Supplies and Services                                      | 23,918,263           | 24,408,000           | 37,608,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 34,440,767           | 66,223,500           | 63,612,500           |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                    | 0                    | 1,200,000            |
| 22007                   | Rental Expenses                                                            | 24,800,000           | 20,000,000           | 42,200,000           |
| 22008                   | Training - Domestic                                                        | 0                    | 14,600,000           | 25,000,000           |
| 22010                   | Travel - In - Country                                                      | 355,602,000          | 423,960,000          | 635,840,000          |
| 22013                   | Educational Materials, Services and Supplies                               | 0                    | 0                    | 2,500,000            |
| 22014                   | Hospitality Supplies And Services                                          | 67,529,000           | 80,150,000           | 94,535,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 14,961,800           | 17,786,800           | 20,286,800           |
| 28211                   | Current transfers - Others                                                 | 0                    | 0                    | 2,000,000            |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 3,741,340            | 15,000,000           | 15,000,000           |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                    | 2,100,000            | 2,100,000            |
| <b>Total of Subvote</b> |                                                                            | <b>1,335,926,870</b> | <b>1,694,149,321</b> | <b>1,955,087,300</b> |

**Subvote 2002 TEACHERS SERVICE COMMISSION - DISTRICT**

|       |                                                                            |               |                |               |
|-------|----------------------------------------------------------------------------|---------------|----------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts                                           | 8,742,328,150 | 10,152,858,397 | 9,719,137,444 |
| 21113 | Personnel Allowances - (Non-Discretionary)                                 | 1,919,040,587 | 2,024,930,000  | 2,269,800,000 |
| 22001 | Office, General Supplies and Services                                      | 336,749,128   | 427,900,000    | 380,400,000   |
| 22002 | Utilities Supplies and Services                                            | 7,000,000     | 10,000,000     | 10,000,000    |
| 22003 | Fuel, Oils, Lubricants                                                     | 85,223,786    | 146,898,000    | 95,994,500    |
| 22007 | Rental Expenses                                                            | 0             | 1,963,200      | 0             |
| 22008 | Training - Domestic                                                        | 26,701,500    | 29,938,800     | 187,790,000   |
| 22010 | Travel - In - Country                                                      | 73,741,641    | 79,920,000     | 371,750,000   |
| 22012 | Communication & Information                                                | 23,995,574    | 61,315,000     | 145,100,000   |
| 22014 | Hospitality Supplies And Services                                          | 94,871,000    | 96,405,000     | 83,405,000    |
| 22019 | Routine maintenance and repair of buildings                                | 17,000,000    | 45,000,000     | 0             |
| 22021 | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 15,950,000    | 18,500,000     | 22,240,000    |
| 22031 | Expenses on Professional Fees and charges                                  | 0             | 0              | 4,800,000     |
| 28211 | Current transfers - Others                                                 | 0             | 0              | 13,000,000    |
| 31122 | Machinery and Equipment Other than Transport<br>Equipment                  | 103,800,000   | 163,400,000    | 491,400,000   |
| 31123 | Machinery and Equipment not Elsewhere<br>Classified                        | 0             | 25,000,000     | 100,000,000   |

**Vote 002 Teachers' Service Commission**

| <b>Item</b>               | <b>Description</b> | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------|--------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Total of Subvote</b>   |                    | <u>11,446,401,365</u>                                | <u>13,284,028,397</u>                                | <u>13,894,816,944</u>                   |
| <b>Total of Programme</b> |                    | <u>12,782,328,235</u>                                | <u>14,978,177,718</u>                                | <u>15,849,904,244</u>                   |
| <b>Total of Vote</b>      |                    | <u>17,572,389,750</u>                                | <u>19,902,308,000</u>                                | <u>21,668,041,000</u>                   |

## VOTE 003

### NATIONAL LAND USE PLANNING COMMISSION

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#### VISION

Excellence in sustainable and participatory land use management and environmental conservation

#### MISSION

Coordinate participatory land use for equity, secure tenure, and sustainable resources

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

| Objective                                                                                    | Estimates<br>2026/2027 |
|----------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                 |                        |
|                                                                                              | 4,423,468,000          |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                        |                        |
| A HIV/AIDS infections and Non Communicable Diseases reduced and supportive services improved | 44,100,000             |
| B Effective Implementation of the National Anti-Corruption Strategy enhanced and sustained   | 47,475,000             |
| C The Institutional capacity to deliver its mandated functions improved                      | 4,616,871,000          |
| D Sustainable Sound Land Use Planning and Management enhanced                                | 358,179,000            |
| E Stakeholder Participation in Land Use Planning performance enhanced                        | 138,918,500            |
| X Management of Environment and Ecosystems Enhanced and Sustained                            | 72,156,000             |
| Y Multi-sectoral Nutritional Services Improved                                               | 9,092,500              |
| <b>201 Development Expenditure - Local</b>                                                   |                        |
| C The Institutional capacity to deliver its mandated functions improved                      | 673,150,000            |
| D Sustainable Sound Land Use Planning and Management enhanced                                | 36,247,765,000         |
| X Management of Environment and Ecosystems Enhanced and Sustained                            | 1,479,085,000          |
| <b>Total of Vote</b>                                                                         | <b>48,110,260,000</b>  |

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,2027 , the salaries and expenses of **National Land Use Planning Commission**

*Nine billion seven hundred ten million two hundred sixty thousand*

(Shs.9,710,260,000)

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

#### PROGRAMME

##### Subvote 2010 SOUTHERN HIGHLANDS REGIONS ZONAL OFFICES

|                           |                                                                         |          |          |                    |
|---------------------------|-------------------------------------------------------------------------|----------|----------|--------------------|
| 21111                     | Basic Salaries-Pensionable Posts                                        | 0        | 0        | 189,665,000        |
| 21113                     | Personnel Allowances - (Non-Discretionary)                              | 0        | 0        | 28,800,000         |
| 22001                     | Office, General Supplies and Services                                   | 0        | 0        | 5,880,000          |
| 22002                     | Utilities Supplies and Services                                         | 0        | 0        | 1,200,000          |
| 22003                     | Fuel, Oils, Lubricants                                                  | 0        | 0        | 14,290,500         |
| 22007                     | Rental Expenses                                                         | 0        | 0        | 12,000,000         |
| 22010                     | Travel - In - Country                                                   | 0        | 0        | 53,240,000         |
| 22012                     | Communication & Information                                             | 0        | 0        | 2,400,000          |
| 22014                     | Hospitality Supplies And Services                                       | 0        | 0        | 9,000,000          |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0        | 0        | 16,000,000         |
| 22031                     | Expenses on Professional Fees and charges                               | 0        | 0        | 4,950,000          |
| 28211                     | Current transfers - Others                                              | 0        | 0        | 1,000,000          |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 0        | 0        | 34,500,000         |
| 31123                     | Machinery and Equipment not Elsewhere Classified                        | 0        | 0        | 8,000,000          |
| <b>Total of Subvote</b>   |                                                                         | <b>0</b> | <b>0</b> | <b>380,925,500</b> |
| <b>Total of Programme</b> |                                                                         | <b>0</b> | <b>0</b> | <b>380,925,500</b> |

#### PROGRAMME 10 ADMINISTRATION

##### Subvote 1001 DIRECTORATE OF CORPORATE SERVICES

|       |                                                  |             |               |             |
|-------|--------------------------------------------------|-------------|---------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                 | 970,004,500 | 1,005,886,792 | 913,925,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)       | 372,278,300 | 498,220,000   | 702,350,000 |
| 21114 | Personnel Allowances - (Discretionary)- Optional | 1,617,000   | 1,000,000     | 327,304,837 |
| 21121 | Personal Allowances - In-Kind                    | 309,370,000 | 377,040,000   | 368,400,000 |
| 22001 | Office, General Supplies and Services            | 45,226,560  | 42,000,000    | 72,550,000  |
| 22002 | Utilities Supplies and Services                  | 556,041     | 4,800,000     | 9,600,000   |
| 22003 | Fuel, Oils, Lubricants                           | 40,448,199  | 57,505,000    | 59,542,000  |
| 22004 | Medical Supplies & Services                      | 7,200,000   | 7,500,000     | 15,150,000  |
| 22006 | Clothing,Bedding, Footwear and Services          | 450,000     | 600,000       | 35,500,000  |
| 22007 | Rental Expenses                                  | 389,030,880 | 391,816,000   | 404,466,000 |
| 22008 | Training - Domestic                              | 33,360,000  | 65,040,000    | 51,626,200  |
| 22009 | Training - Foreign                               | 0           | 7,140,800     | 60,125,000  |
| 22010 | Travel - In - Country                            | 359,276,167 | 228,410,000   | 425,720,000 |
| 22011 | Travel Out Of Country                            | 0           | 0             | 33,850,000  |
| 22012 | Communication & Information                      | 20,137,100  | 31,300,000    | 23,680,000  |
| 22013 | Educational Materials, Services and Supplies     | 0           | 0             | 350,000     |
| 22014 | Hospitality Supplies And Services                | 97,785,374  | 165,000,000   | 192,775,000 |



**Vote 003 National Land Use Planning Commission**

| <b>Item</b>                                         | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-----------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22016                                               | Printing, advertizing and Information Supplies and Services             | 0                                                    | 0                                                    | 230,000                                 |
| 22019                                               | Routine maintenance and repair of buildings                             | 51,066,860                                           | 30,000,000                                           | 10,000,000                              |
| 22021                                               | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 8,410,326                                            | 34,000,000                                           | 12,800,000                              |
| 22024                                               | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 0                                                    | 4,000,000                               |
| 22031                                               | Expenses on Professional Fees and charges                               | 31,169,000                                           | 51,710,000                                           | 62,850,000                              |
| 22032                                               | Other operating Expenses                                                | 11,790,983                                           | 22,000,000                                           | 900,000                                 |
| 27210                                               | Social Assistance Benefits In-cash                                      | 8,023,000                                            | 2,000,000                                            | 8,500,000                               |
| 27310                                               | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 10,000,000                              |
| 28130                                               | Property expense for investment income disbursements                    | 0                                                    | 1,000,000                                            | 0                                       |
| 28211                                               | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 5,500,000                               |
| 28311                                               | Premiums                                                                | 0                                                    | 0                                                    | 1,000,000                               |
| 31122                                               | Machinery and Equipment Other than Transport Equipment                  | 41,765,740                                           | 64,500,000                                           | 196,093,000                             |
| 31123                                               | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 27,190,000                              |
| 31221                                               | Materials and Supplies                                                  | 0                                                    | 500,000                                              | 0                                       |
| 33181                                               | Trade and advance                                                       | 0                                                    | 300,000                                              | 800,000                                 |
| <b>Total of Subvote</b>                             |                                                                         | <b>2,798,966,030</b>                                 | <b>3,090,268,592</b>                                 | <b>4,036,777,037</b>                    |
| <b>Subvote 1003 PROCUREMENT AND MANAGEMENT UNIT</b> |                                                                         |                                                      |                                                      |                                         |
| 21111                                               | Basic Salaries-Pensionable Posts                                        | 125,595,000                                          | 150,400,000                                          | 148,130,000                             |
| 21113                                               | Personnel Allowances - (Non-Discretionary)                              | 31,150,000                                           | 25,800,000                                           | 30,030,000                              |
| 22001                                               | Office, General Supplies and Services                                   | 1,330,800                                            | 5,060,000                                            | 720,000                                 |
| 22003                                               | Fuel, Oils, Lubricants                                                  | 0                                                    | 1,844,500                                            | 728,000                                 |
| 22008                                               | Training - Domestic                                                     | 4,340,000                                            | 0                                                    | 0                                       |
| 22010                                               | Travel - In - Country                                                   | 14,000,000                                           | 21,800,000                                           | 26,060,000                              |
| 22012                                               | Communication & Information                                             | 2,000,000                                            | 2,684,000                                            | 3,077,200                               |
| 22014                                               | Hospitality Supplies And Services                                       | 1,300,000                                            | 1,520,000                                            | 6,500,000                               |
| 22021                                               | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 2,000,000                                            | 1,000,000                               |
| 22024                                               | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 1,540,000                                            | 750,000                                 |
| 22031                                               | Expenses on Professional Fees and charges                               | 100,000                                              | 11,050,000                                           | 11,550,000                              |
| <b>Total of Subvote</b>                             |                                                                         | <b>179,815,800</b>                                   | <b>223,698,500</b>                                   | <b>228,545,200</b>                      |
| <b>Subvote 1004 INTERNAL AUDIT UNIT</b>             |                                                                         |                                                      |                                                      |                                         |
| 21111                                               | Basic Salaries-Pensionable Posts                                        | 88,145,000                                           | 107,264,369                                          | 139,657,000                             |
| 21113                                               | Personnel Allowances - (Non-Discretionary)                              | 29,060,000                                           | 23,520,000                                           | 48,360,000                              |
| 22001                                               | Office, General Supplies and Services                                   | 344,800                                              | 3,240,000                                            | 740,000                                 |
| 22003                                               | Fuel, Oils, Lubricants                                                  | 0                                                    | 2,625,000                                            | 0                                       |
| 22010                                               | Travel - In - Country                                                   | 19,040,000                                           | 33,400,000                                           | 36,140,000                              |
| 22014                                               | Hospitality Supplies And Services                                       | 0                                                    | 0                                                    | 3,600,000                               |
| 22021                                               | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 3,100,000                                            | 0                                       |
| 22031                                               | Expenses on Professional Fees and charges                               | 1,330,000                                            | 8,340,000                                            | 15,080,000                              |
| 31122                                               | Machinery and Equipment Other than Transport Equipment                  | 6,900,000                                            | 0                                                    | 0                                       |
| <b>Total of Subvote</b>                             |                                                                         | <b>144,819,800</b>                                   | <b>181,489,369</b>                                   | <b>243,577,000</b>                      |
| <b>Subvote 1005 LEGAL SERVICES UNIT</b>             |                                                                         |                                                      |                                                      |                                         |
| 21111                                               | Basic Salaries-Pensionable Posts                                        | 96,595,000                                           | 122,620,000                                          | 100,590,000                             |
| 21113                                               | Personnel Allowances - (Non-Discretionary)                              | 11,320,000                                           | 79,500,000                                           | 110,100,000                             |

**Vote 003 National Land Use Planning Commission**

| <b>Item</b>               | <b>Description</b>                                     | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------|--------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22001                     | Office, General Supplies and Services                  | 943,400                                              | 18,160,000                                           | 22,680,000                              |
| 22003                     | Fuel, Oils, Lubricants                                 | 0                                                    | 33,250,000                                           | 20,447,000                              |
| 22007                     | Rental Expenses                                        | 2,550,000                                            | 5,000,000                                            | 5,000,000                               |
| 22008                     | Training - Domestic                                    | 0                                                    | 6,600,000                                            | 6,600,000                               |
| 22010                     | Travel - In - Country                                  | 40,225,000                                           | 150,000,000                                          | 217,810,000                             |
| 22014                     | Hospitality Supplies And Services                      | 2,490,000                                            | 17,300,000                                           | 23,375,000                              |
| 22031                     | Expenses on Professional Fees and charges              | 6,144,000                                            | 69,000,000                                           | 69,000,000                              |
| 31122                     | Machinery and Equipment Other than Transport Equipment | 2,000,000                                            | 6,000,000                                            | 6,000,000                               |
| <b>Total of Subvote</b>   |                                                        | <b>162,267,400</b>                                   | <b>507,430,000</b>                                   | <b>581,602,000</b>                      |
| <b>Total of Programme</b> |                                                        | <b>3,285,869,030</b>                                 | <b>4,002,886,461</b>                                 | <b>5,090,501,237</b>                    |

**PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT**

**Subvote 2001 DIRECTORATE OF LAND USE PLANNING,MANAGEMENT & COORDINATION DIVISION**

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 707,531,000        | 619,980,000        | 751,350,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 0                  | 19,200,000         | 27,180,000         |
| 22001                   | Office, General Supplies and Services                                   | 2,984,000          | 24,760,000         | 14,180,000         |
| 22003                   | Fuel, Oils, Lubricants                                                  | 6,637,000          | 12,950,000         | 10,111,500         |
| 22007                   | Rental Expenses                                                         | 0                  | 4,000,000          | 1,579,500          |
| 22008                   | Training - Domestic                                                     | 5,110,000          | 0                  | 0                  |
| 22010                   | Travel - In - Country                                                   | 96,540,000         | 56,440,000         | 121,860,000        |
| 22012                   | Communication & Information                                             | 0                  | 300,000            | 150,000            |
| 22013                   | Educational Materials, Services and Supplies                            | 0                  | 1,170,000          | 0                  |
| 22014                   | Hospitality Supplies And Services                                       | 7,860,000          | 16,220,000         | 15,700,000         |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 100,000            | 2,420,000          | 497,500            |
| 22031                   | Expenses on Professional Fees and charges                               | 0                  | 8,900,000          | 15,000,000         |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                  | 6,000,000          | 0                  |
| <b>Total of Subvote</b> |                                                                         | <b>826,762,000</b> | <b>772,340,000</b> | <b>957,608,500</b> |

**Subvote 2002 DIRECTORATE OF RESEARCH,COMPLIANCE & INFORMATION**

|                         |                                                        |                    |                    |                      |
|-------------------------|--------------------------------------------------------|--------------------|--------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                       | 419,226,000        | 673,440,208        | 696,846,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)             | 30,815,000         | 46,440,000         | 62,700,000           |
| 22001                   | Office, General Supplies and Services                  | 1,177,800          | 13,380,000         | 29,580,000           |
| 22003                   | Fuel, Oils, Lubricants                                 | 3,667,500          | 10,066,000         | 15,204,000           |
| 22007                   | Rental Expenses                                        | 0                  | 1,000,000          | 3,000,000            |
| 22008                   | Training - Domestic                                    | 4,210,000          | 0                  | 8,000,000            |
| 22010                   | Travel - In - Country                                  | 87,330,000         | 105,630,000        | 165,260,000          |
| 22011                   | Travel Out Of Country                                  | 0                  | 0                  | 13,575,000           |
| 22012                   | Communication & Information                            | 7,600,000          | 10,000,000         | 6,000,000            |
| 22014                   | Hospitality Supplies And Services                      | 7,700,000          | 10,640,000         | 19,750,000           |
| 22031                   | Expenses on Professional Fees and charges              | 1,000,000          | 5,800,000          | 5,700,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment | 0                  | 12,000,000         | 21,000,000           |
| <b>Total of Subvote</b> |                                                        | <b>562,726,300</b> | <b>888,396,208</b> | <b>1,046,615,000</b> |

**Subvote 2003 ZONAL OFFICES**

|       |                                            |               |               |   |
|-------|--------------------------------------------|---------------|---------------|---|
| 21111 | Basic Salaries-Pensionable Posts           | 1,108,754,000 | 2,032,551,631 | 0 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 6,000,000     | 13,200,000    | 0 |
| 22001 | Office, General Supplies and Services      | 14,631,500    | 26,280,000    | 0 |
| 22002 | Utilities Supplies and Services            | 2,695,000     | 7,200,000     | 0 |

**Vote 003 National Land Use Planning Commission**

| Item                                       | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|--------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22003                                      | Fuel, Oils, Lubricants                                                     | 8,066,000                                  | 37,796,500                                 | 0                              |
| 22007                                      | Rental Expenses                                                            | 0                                          | 6,000,000                                  | 0                              |
| 22010                                      | Travel - In - Country                                                      | 63,069,500                                 | 96,700,000                                 | 0                              |
| 22012                                      | Communication & Information                                                | 1,095,000                                  | 7,440,000                                  | 0                              |
| 22014                                      | Hospitality Supplies And Services                                          | 29,219,500                                 | 47,500,000                                 | 0                              |
| 22019                                      | Routine maintenance and repair of buildings                                | 15,271,168                                 | 30,428,200                                 | 0                              |
| 22021                                      | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 500,000                                    | 22,000,000                                 | 0                              |
| 22031                                      | Expenses on Professional Fees and charges                                  | 2,000,000                                  | 10,500,000                                 | 0                              |
| 31122                                      | Machinery and Equipment Other than Transport<br>Equipment                  | 4,245,000                                  | 186,350,000                                | 0                              |
| <b>Total of Subvote</b>                    |                                                                            | <b>1,255,546,668</b>                       | <b>2,523,946,331</b>                       | <b>0</b>                       |
| <b>Subvote 2004 NORTHERN ZONAL OFFICES</b> |                                                                            |                                            |                                            |                                |
| 21111                                      | Basic Salaries-Pensionable Posts                                           | 0                                          | 0                                          | 182,180,000                    |
| 21113                                      | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 0                                          | 1,800,000                      |
| 21121                                      | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 15,000,000                     |
| 22001                                      | Office, General Supplies and Services                                      | 0                                          | 0                                          | 3,800,000                      |
| 22002                                      | Utilities Supplies and Services                                            | 0                                          | 0                                          | 600,000                        |
| 22003                                      | Fuel, Oils, Lubricants                                                     | 0                                          | 0                                          | 7,049,000                      |
| 22007                                      | Rental Expenses                                                            | 0                                          | 0                                          | 8,400,000                      |
| 22010                                      | Travel - In - Country                                                      | 0                                          | 0                                          | 23,450,000                     |
| 22012                                      | Communication & Information                                                | 0                                          | 0                                          | 1,440,000                      |
| 22014                                      | Hospitality Supplies And Services                                          | 0                                          | 0                                          | 8,750,000                      |
| 22021                                      | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 0                                          | 7,000,000                      |
| 22031                                      | Expenses on Professional Fees and charges                                  | 0                                          | 0                                          | 2,700,000                      |
| 28211                                      | Current transfers - Others                                                 | 0                                          | 0                                          | 1,000,000                      |
| 31122                                      | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 0                                          | 5,000,000                      |
| 31123                                      | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 0                                          | 7,170,016                      |
| <b>Total of Subvote</b>                    |                                                                            | <b>0</b>                                   | <b>0</b>                                   | <b>275,339,016</b>             |
| <b>Subvote 2005 EASTERN ZONAL OFFICES</b>  |                                                                            |                                            |                                            |                                |
| 21111                                      | Basic Salaries-Pensionable Posts                                           | 0                                          | 0                                          | 380,985,000                    |
| 21113                                      | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 0                                          | 10,800,000                     |
| 22001                                      | Office, General Supplies and Services                                      | 0                                          | 0                                          | 9,420,000                      |
| 22003                                      | Fuel, Oils, Lubricants                                                     | 0                                          | 0                                          | 9,768,500                      |
| 22010                                      | Travel - In - Country                                                      | 0                                          | 0                                          | 112,640,000                    |
| 22012                                      | Communication & Information                                                | 0                                          | 0                                          | 4,080,000                      |
| 22014                                      | Hospitality Supplies And Services                                          | 0                                          | 0                                          | 1,750,000                      |
| 22021                                      | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 0                                          | 18,000,000                     |
| 22031                                      | Expenses on Professional Fees and charges                                  | 0                                          | 0                                          | 10,800,000                     |
| 31122                                      | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 0                                          | 6,000,000                      |
| 31123                                      | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 0                                          | 8,000,000                      |
| <b>Total of Subvote</b>                    |                                                                            | <b>0</b>                                   | <b>0</b>                                   | <b>572,243,500</b>             |
| <b>Subvote 2006 SOUTHERN ZONAL OFFICES</b> |                                                                            |                                            |                                            |                                |
| 21111                                      | Basic Salaries-Pensionable Posts                                           | 0                                          | 0                                          | 90,240,000                     |
| 21113                                      | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 0                                          | 15,000,000                     |
| 22001                                      | Office, General Supplies and Services                                      | 0                                          | 0                                          | 6,300,000                      |
| 22002                                      | Utilities Supplies and Services                                            | 0                                          | 0                                          | 1,200,000                      |

**Vote 003 National Land Use Planning Commission**

| <b>Item</b>                               | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22003                                     | Fuel, Oils, Lubricants                                                     | 0                                                    | 0                                                    | 6,111,000                               |
| 22007                                     | Rental Expenses                                                            | 0                                                    | 0                                                    | 4,600,000                               |
| 22010                                     | Travel - In - Country                                                      | 0                                                    | 0                                                    | 25,740,000                              |
| 22012                                     | Communication & Information                                                | 0                                                    | 0                                                    | 2,880,000                               |
| 22014                                     | Hospitality Supplies And Services                                          | 0                                                    | 0                                                    | 8,175,000                               |
| 22019                                     | Routine maintenance and repair of buildings                                | 0                                                    | 0                                                    | 1,000,000                               |
| 22021                                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 0                                                    | 6,000,000                               |
| 22031                                     | Expenses on Professional Fees and charges                                  | 0                                                    | 0                                                    | 3,350,000                               |
| 22032                                     | Other operating Expenses                                                   | 0                                                    | 0                                                    | 600,000                                 |
| 31122                                     | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 0                                                    | 7,203,016                               |
| 31123                                     | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 0                                                    | 5,000,000                               |
| <b>Total of Subvote</b>                   |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>183,399,016</b>                      |
| <b>Subvote 2007 WESTERN ZONAL OFFICES</b> |                                                                            |                                                      |                                                      |                                         |
| 21111                                     | Basic Salaries-Pensionable Posts                                           | 0                                                    | 0                                                    | 273,790,000                             |
| 21113                                     | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 0                                                    | 5,400,000                               |
| 22001                                     | Office, General Supplies and Services                                      | 0                                                    | 0                                                    | 6,660,000                               |
| 22002                                     | Utilities Supplies and Services                                            | 0                                                    | 0                                                    | 1,800,000                               |
| 22003                                     | Fuel, Oils, Lubricants                                                     | 0                                                    | 0                                                    | 7,350,000                               |
| 22010                                     | Travel - In - Country                                                      | 0                                                    | 0                                                    | 28,720,000                              |
| 22012                                     | Communication & Information                                                | 0                                                    | 0                                                    | 5,880,000                               |
| 22014                                     | Hospitality Supplies And Services                                          | 0                                                    | 0                                                    | 7,825,000                               |
| 22019                                     | Routine maintenance and repair of buildings                                | 0                                                    | 0                                                    | 2,000,000                               |
| 22021                                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 0                                                    | 9,000,000                               |
| 22031                                     | Expenses on Professional Fees and charges                                  | 0                                                    | 0                                                    | 5,000,000                               |
| 31122                                     | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 0                                                    | 3,628,216                               |
| 31123                                     | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 0                                                    | 8,000,000                               |
| <b>Total of Subvote</b>                   |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>365,053,216</b>                      |
| <b>Subvote 2008 LAKE ZONAL OFFICES</b>    |                                                                            |                                                      |                                                      |                                         |
| 21111                                     | Basic Salaries-Pensionable Posts                                           | 0                                                    | 0                                                    | 273,015,000                             |
| 21113                                     | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 0                                                    | 31,200,000                              |
| 22001                                     | Office, General Supplies and Services                                      | 0                                                    | 0                                                    | 1,600,000                               |
| 22002                                     | Utilities Supplies and Services                                            | 0                                                    | 0                                                    | 1,200,000                               |
| 22003                                     | Fuel, Oils, Lubricants                                                     | 0                                                    | 0                                                    | 13,517,000                              |
| 22010                                     | Travel - In - Country                                                      | 0                                                    | 0                                                    | 98,200,000                              |
| 22012                                     | Communication & Information                                                | 0                                                    | 0                                                    | 2,640,000                               |
| 22014                                     | Hospitality Supplies And Services                                          | 0                                                    | 0                                                    | 9,900,000                               |
| 22019                                     | Routine maintenance and repair of buildings                                | 0                                                    | 0                                                    | 600,000                                 |
| 22021                                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 0                                                    | 6,000,000                               |
| 22031                                     | Expenses on Professional Fees and charges                                  | 0                                                    | 0                                                    | 3,600,000                               |
| 28211                                     | Current transfers - Others                                                 | 0                                                    | 0                                                    | 1,000,000                               |
| 31122                                     | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 0                                                    | 11,000,000                              |
| 31123                                     | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 0                                                    | 10,000,000                              |
| <b>Total of Subvote</b>                   |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>463,472,000</b>                      |
| <b>Subvote 2009 CENTRAL ZONAL OFFICES</b> |                                                                            |                                                      |                                                      |                                         |

**Vote 003 National Land Use Planning Commission**

| <b>Item</b>               | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 21111                     | Basic Salaries-Pensionable Posts                                           | 0                                                    | 0                                                    | 283,095,000                             |
| 21113                     | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 0                                                    | 12,000,000                              |
| 22001                     | Office, General Supplies and Services                                      | 0                                                    | 0                                                    | 4,900,000                               |
| 22002                     | Utilities Supplies and Services                                            | 0                                                    | 0                                                    | 1,200,000                               |
| 22003                     | Fuel, Oils, Lubricants                                                     | 0                                                    | 0                                                    | 3,304,000                               |
| 22007                     | Rental Expenses                                                            | 0                                                    | 0                                                    | 1,000,000                               |
| 22010                     | Travel - In - Country                                                      | 0                                                    | 0                                                    | 13,510,000                              |
| 22012                     | Communication & Information                                                | 0                                                    | 0                                                    | 2,880,000                               |
| 22014                     | Hospitality Supplies And Services                                          | 0                                                    | 0                                                    | 11,250,000                              |
| 22019                     | Routine maintenance and repair of buildings                                | 0                                                    | 0                                                    | 2,000,000                               |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 0                                                    | 9,000,000                               |
| 22031                     | Expenses on Professional Fees and charges                                  | 0                                                    | 0                                                    | 16,800,000                              |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 0                                                    | 10,600,000                              |
| 31123                     | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                                                    | 0                                                    | 3,564,015                               |
| <b>Total of Subvote</b>   |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>375,103,015</b>                      |
| <b>Total of Programme</b> |                                                                            | <b>2,645,034,968</b>                                 | <b>4,184,682,539</b>                                 | <b>4,238,833,263</b>                    |
| <b>Total of Vote</b>      |                                                                            | <b>5,930,903,998</b>                                 | <b>8,187,569,000</b>                                 | <b>9,710,260,000</b>                    |

## VOTE 004

### ARCHIVES MANAGEMENT DEPARTMENT

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#### VISION

Well Managed Records and Archives for Good Governance and Better service delivery

#### MISSION

TO MANAGE RECORDS AND ARCHIVES THROUGH LEGISLATION TO ENHANCE DECISION MAKING IN GOVERNMENT

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

| Objective                                                                                    | Estimates<br>2026/2027 |
|----------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                 |                        |
|                                                                                              | 1,776,559,000          |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                        |                        |
| A HIV/AIDS infections and Non Communicable Diseases reduced and supportive services improved | 25,180,000             |
| B Effective Implementation of the National Anti-corruption Strategy Enhanced and Sustained   | 49,478,000             |
| C Access and Retrieval of Public Records Strengthened                                        | 420,771,000            |
| D Preservation of Archival Heritage Strengthened                                             | 236,970,000            |
| E Institutional Capacity to Deliver Services Improved                                        | 3,203,165,000          |
| X Management of Environmental and Ecosystem enhance and Sustained                            | 1,800,000              |
| Y Muti - Sectoral Nutrition Services Improved                                                | 17,700,000             |
| <b>201 Development Expenditure - Local</b>                                                   |                        |
| C Access and Retrieval of Public Records Strengthened                                        | 480,100,000            |
| D Preservation of Archival Heritage Strengthened                                             | 1,917,358,000          |
| <b>Total of Vote</b>                                                                         | <b>8,129,081,000</b>   |

VOTE 004

ARCHIVES MANAGEMENT  
DEPARTMENT

## Vote 004 Archives Management Department

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **Archives Management Department**

*Five billion seven hundred thirty-one million six hundred twenty-three thousand*

(Shs.5,731,623,000)

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 235,363,000          | 289,133,000          | 304,436,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 537,386,000          | 898,200,000          | 992,250,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 6,420,000            | 7,500,000            | 15,000,000           |
| 21121                   | Personal Allowances - In-Kind                                              | 79,372,432           | 76,860,000           | 223,520,000          |
| 22001                   | Office, General Supplies and Services                                      | 113,353,988          | 148,210,000          | 219,780,000          |
| 22002                   | Utilities Supplies and Services                                            | 84,169,732           | 150,000,000          | 204,000,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 87,980,000           | 67,320,000           | 98,533,000           |
| 22004                   | Medical Supplies & Services                                                | 0                    | 1,800,000            | 3,000,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 7,640,000            | 17,850,000           | 75,160,000           |
| 22007                   | Rental Expenses                                                            | 39,937,734           | 49,200,000           | 60,000,000           |
| 22008                   | Training - Domestic                                                        | 68,459,914           | 91,455,000           | 148,300,000          |
| 22009                   | Training - Foreign                                                         | 0                    | 0                    | 6,100,000            |
| 22010                   | Travel - In - Country                                                      | 148,754,316          | 99,400,000           | 131,270,000          |
| 22011                   | Travel Out Of Country                                                      | 0                    | 11,600,000           | 13,425,000           |
| 22012                   | Communication & Information                                                | 34,320,000           | 64,920,000           | 26,400,000           |
| 22013                   | Educational Materials, Services and Supplies                               | 0                    | 0                    | 100,000              |
| 22014                   | Hospitality Supplies And Services                                          | 53,084,625           | 53,750,000           | 64,100,000           |
| 22016                   | Printing, advertizing and Information Supplies<br>and Services             | 300,000              | 400,000              | 0                    |
| 22019                   | Routine maintenance and repair of buildings                                | 33,214,750           | 14,500,000           | 74,000,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 64,757,550           | 53,000,000           | 40,500,000           |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 24,500,000           | 13,000,000           | 6,000,000            |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                    | 2,000,000            | 2,000,000            |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0                    | 10,000,000           | 6,000,000            |
| 22032                   | Other operating Expenses                                                   | 1,000,000            | 5,000,000            | 5,000,000            |
| 28140                   | Rent                                                                       | 0                    | 2,000,000            | 0                    |
| 28211                   | Current transfers - Others                                                 | 0                    | 8,000,000            | 0                    |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 1,154,000            | 8,000,000            | 17,900,000           |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                    | 5,500,000            | 0                    |
| <b>Total of Subvote</b> |                                                                            | <b>1,621,168,041</b> | <b>2,148,598,000</b> | <b>2,736,774,000</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 94,785,000  | 147,096,000 | 115,353,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 132,825,984 | 46,640,000  | 76,200,000  |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 0           | 0           | 20,000,000  |
| 21121 | Personal Allowances - In-Kind                       | 0           | 0           | 500,000     |



**Vote 004 Archives Management Department**

| <b>Item</b>             | <b>Description</b>                                                   | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22001                   | Office, General Supplies and Services                                | 2,250,000                                            | 2,250,000                                            | 6,200,000                               |
| 22003                   | Fuel, Oils, Lubricants                                               | 2,114,819                                            | 6,575,000                                            | 6,685,000                               |
| 22008                   | Training - Domestic                                                  | 18,940,000                                           | 21,940,000                                           | 5,800,000                               |
| 22009                   | Training - Foreign                                                   | 2,940,000                                            | 2,940,000                                            | 14,100,000                              |
| 22010                   | Travel - In - Country                                                | 31,150,000                                           | 31,150,000                                           | 56,326,000                              |
| 22011                   | Travel Out Of Country                                                | 400,000                                              | 400,000                                              | 400,000                                 |
| 22012                   | Communication & Information                                          | 360,000                                              | 360,000                                              | 0                                       |
| 22014                   | Hospitality Supplies And Services                                    | 2,600,000                                            | 6,000,000                                            | 3,394,000                               |
| 22032                   | Other operating Expenses                                             | 134,829,824                                          | 0                                                    | 0                                       |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment            | 1,200,000                                            | 3,000,000                                            | 7,100,000                               |
| 33181                   | Trade and advance                                                    | 0                                                    | 20,000,000                                           | 30,000,000                              |
| <b>Total of Subvote</b> |                                                                      | <b>424,395,626</b>                                   | <b>288,351,000</b>                                   | <b>342,058,000</b>                      |
| <b>Subvote</b>          | <b>1003 PLANNING, MONITORING AND EVALUATION UNIT</b>                 |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                     | 30,000,000                                           | 33,369,000                                           | 39,825,000                              |
| 21113                   | Personnel Allowances - (Non-Discretionary)                           | 109,800,000                                          | 187,240,000                                          | 175,240,000                             |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                  | 6,000,000                                            | 4,000,000                                            | 14,000,000                              |
| 21121                   | Personal Allowances - In-Kind                                        | 0                                                    | 4,602,000                                            | 0                                       |
| 22001                   | Office, General Supplies and Services                                | 3,158,000                                            | 3,640,000                                            | 3,640,000                               |
| 22003                   | Fuel, Oils, Lubricants                                               | 90,000                                               | 144,000                                              | 2,250,000                               |
| 22008                   | Training - Domestic                                                  | 0                                                    | 4,250,000                                            | 11,600,000                              |
| 22009                   | Training - Foreign                                                   | 0                                                    | 11,200,000                                           | 5,200,000                               |
| 22010                   | Travel - In - Country                                                | 18,750,000                                           | 17,900,000                                           | 21,900,000                              |
| 22011                   | Travel Out Of Country                                                | 0                                                    | 1,000,000                                            | 7,000,000                               |
| 22014                   | Hospitality Supplies And Services                                    | 8,350,000                                            | 6,800,000                                            | 15,400,000                              |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment            | 0                                                    | 7,000,000                                            | 4,000,000                               |
| <b>Total of Subvote</b> |                                                                      | <b>176,148,000</b>                                   | <b>281,145,000</b>                                   | <b>300,055,000</b>                      |
| <b>Subvote</b>          | <b>1004 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>            |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                     | 133,140,000                                          | 128,340,000                                          | 132,504,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                           | 33,149,630                                           | 24,320,000                                           | 20,900,000                              |
| 22001                   | Office, General Supplies and Services                                | 4,227,317                                            | 10,900,000                                           | 13,200,000                              |
| 22003                   | Fuel, Oils, Lubricants                                               | 0                                                    | 1,170,000                                            | 560,000                                 |
| 22008                   | Training - Domestic                                                  | 4,800,000                                            | 13,500,000                                           | 12,250,000                              |
| 22009                   | Training - Foreign                                                   | 0                                                    | 0                                                    | 12,300,000                              |
| 22010                   | Travel - In - Country                                                | 29,830,000                                           | 56,940,000                                           | 88,990,000                              |
| 22014                   | Hospitality Supplies And Services                                    | 3,300,000                                            | 1,870,000                                            | 4,200,000                               |
| 22019                   | Routine maintenance and repair of buildings                          | 0                                                    | 0                                                    | 15,700,000                              |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances | 1,200,000                                            | 1,200,000                                            | 0                                       |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment            | 35,896,387                                           | 15,100,000                                           | 3,000,000                               |
| <b>Total of Subvote</b> |                                                                      | <b>245,543,334</b>                                   | <b>253,340,000</b>                                   | <b>303,604,000</b>                      |
| <b>Subvote</b>          | <b>1006 INTERNAL AUDIT UNIT</b>                                      |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                     | 40,000,000                                           | 69,552,000                                           | 42,186,000                              |
| 21113                   | Personnel Allowances - (Non-Discretionary)                           | 21,500,000                                           | 16,000,000                                           | 18,000,000                              |
| 22001                   | Office, General Supplies and Services                                | 1,300,000                                            | 5,400,000                                            | 1,350,000                               |
| 22003                   | Fuel, Oils, Lubricants                                               | 3,500,000                                            | 1,750,000                                            | 280,000                                 |
| 22008                   | Training - Domestic                                                  | 1,500,000                                            | 18,000,000                                           | 41,050,000                              |
| 22010                   | Travel - In - Country                                                | 15,080,000                                           | 26,900,000                                           | 850,000                                 |
| 22011                   | Travel Out Of Country                                                | 0                                                    | 0                                                    | 5,200,000                               |
| 22014                   | Hospitality Supplies And Services                                    | 3,120,000                                            | 2,000,000                                            | 3,520,000                               |

### Vote 004 Archives Management Department

| Item                                              | Description                                            | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------------------------------|--------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31122                                             | Machinery and Equipment Other than Transport Equipment | 4,000,000                                  | 0                                          | 5,000,000                      |
| <b>Total of Subvote</b>                           |                                                        | <b>90,000,000</b>                          | <b>139,602,000</b>                         | <b>117,436,000</b>             |
| <b>Subvote 1007 GOVERNMENT COMMUNICATION UNIT</b> |                                                        |                                            |                                            |                                |
| 21111                                             | Basic Salaries-Pensionable Posts                       | 15,000,000                                 | 34,680,000                                 | 9,285,000                      |
| 21113                                             | Personnel Allowances - (Non-Discretionary)             | 9,600,000                                  | 17,560,000                                 | 9,880,000                      |
| 22001                                             | Office, General Supplies and Services                  | 1,500,000                                  | 810,000                                    | 1,910,000                      |
| 22008                                             | Training - Domestic                                    | 1,500,000                                  | 4,150,000                                  | 2,510,000                      |
| 22010                                             | Travel - In - Country                                  | 8,510,000                                  | 12,160,000                                 | 10,900,000                     |
| 22012                                             | Communication & Information                            | 5,099,312                                  | 15,000,000                                 | 5,000,000                      |
| 22014                                             | Hospitality Supplies And Services                      | 180,000                                    | 320,000                                    | 600,000                        |
| 31122                                             | Machinery and Equipment Other than Transport Equipment | 3,000,000                                  | 0                                          | 0                              |
| <b>Total of Subvote</b>                           |                                                        | <b>44,389,312</b>                          | <b>84,680,000</b>                          | <b>40,085,000</b>              |
| <b>Subvote 1008 PROCUREMENT MANAGEMENT UNIT</b>   |                                                        |                                            |                                            |                                |
| 21111                                             | Basic Salaries-Pensionable Posts                       | 32,100,000                                 | 38,985,000                                 | 60,149,149                     |
| 21113                                             | Personnel Allowances - (Non-Discretionary)             | 35,050,000                                 | 15,750,000                                 | 51,300,000                     |
| 21114                                             | Personnel Allowances - (Discretionary)- Optional       | 600,000                                    | 7,500,000                                  | 9,600,000                      |
| 21121                                             | Personal Allowances - In-Kind                          | 0                                          | 410,000                                    | 460,000                        |
| 22001                                             | Office, General Supplies and Services                  | 0                                          | 4,400,000                                  | 5,500,000                      |
| 22003                                             | Fuel, Oils, Lubricants                                 | 0                                          | 4,380,000                                  | 4,900,000                      |
| 22007                                             | Rental Expenses                                        | 0                                          | 2,500,000                                  | 0                              |
| 22008                                             | Training - Domestic                                    | 3,200,000                                  | 29,300,000                                 | 10,860,000                     |
| 22010                                             | Travel - In - Country                                  | 23,290,000                                 | 20,320,000                                 | 9,640,000                      |
| 22012                                             | Communication & Information                            | 2,000,000                                  | 12,000,000                                 | 6,000,000                      |
| 22014                                             | Hospitality Supplies And Services                      | 1,600,000                                  | 6,940,000                                  | 2,640,000                      |
| 31122                                             | Machinery and Equipment Other than Transport Equipment | 1,200,000                                  | 0                                          | 0                              |
| <b>Total of Subvote</b>                           |                                                        | <b>99,040,000</b>                          | <b>142,485,000</b>                         | <b>161,049,149</b>             |
| <b>Total of Programme</b>                         |                                                        | <b>2,700,684,313</b>                       | <b>3,338,201,000</b>                       | <b>4,001,061,149</b>           |

### PROGRAMME 40 RESOURCE MOBILISATION

#### Subvote 4001 ARCHIVE MANAGEMENT DIVISION

|       |                                                  |             |             |             |
|-------|--------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                 | 139,931,000 | 306,279,000 | 342,480,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)       | 28,400,000  | 38,300,000  | 36,650,000  |
| 21114 | Personnel Allowances - (Discretionary)- Optional | 2,100,000   | 4,500,000   | 16,400,000  |
| 21121 | Personal Allowances - In-Kind                    | 0           | 0           | 1,000,000   |
| 22001 | Office, General Supplies and Services            | 2,400,000   | 2,500,000   | 1,182,000   |
| 22003 | Fuel, Oils, Lubricants                           | 5,915,000   | 7,350,000   | 4,025,000   |
| 22006 | Clothing,Bedding, Footwear and Services          | 13,456,000  | 0           | 0           |
| 22007 | Rental Expenses                                  | 0           | 1,500,000   | 2,500,000   |
| 22008 | Training - Domestic                              | 29,480,000  | 12,270,000  | 25,000,000  |
| 22009 | Training - Foreign                               | 59,000,000  | 104,000,000 | 0           |
| 22010 | Travel - In - Country                            | 97,751,930  | 47,870,000  | 67,850,000  |
| 22011 | Travel Out Of Country                            | 38,258,000  | 36,580,000  | 65,094,000  |
| 22012 | Communication & Information                      | 2,400,000   | 1,118,000   | 5,200,000   |
| 22013 | Educational Materials, Services and Supplies     | 3,000,000   | 16,500,000  | 3,500,000   |
| 22014 | Hospitality Supplies And Services                | 14,480,000  | 3,300,000   | 2,020,000   |

**Vote 004 Archives Management Department**

| <b>Item</b>               | <b>Description</b>                                                        | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------|---------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22016                     | Printing, advertizing and Information Supplies and Services               | 5,000,000                                            | 0                                                    | 0                                       |
| 31122                     | Machinery and Equipment Other than Transport Equipment                    | 0                                                    | 8,000,000                                            | 9,000,000                               |
| <b>Total of Subvote</b>   |                                                                           | <b>441,571,930</b>                                   | <b>590,067,000</b>                                   | <b>581,901,000</b>                      |
| <b>Subvote 4003</b>       | <b>RECORDS MANAGEMENT DIVISION</b>                                        |                                                      |                                                      |                                         |
| 21111                     | Basic Salaries-Pensionable Posts                                          | 587,497,000                                          | 490,734,000                                          | 558,518,851                             |
| 21113                     | Personnel Allowances - (Non-Discretionary)                                | 31,200,000                                           | 11,880,000                                           | 57,300,000                              |
| 21114                     | Personnel Allowances - (Discretionary)- Optional                          | 1,680,000                                            | 480,000                                              | 20,200,000                              |
| 22001                     | Office, General Supplies and Services                                     | 9,300,000                                            | 14,050,000                                           | 8,160,000                               |
| 22003                     | Fuel, Oils, Lubricants                                                    | 26,879,221                                           | 25,150,000                                           | 8,800,000                               |
| 22007                     | Rental Expenses                                                           | 2,400,000                                            | 4,000,000                                            | 1,500,000                               |
| 22008                     | Training - Domestic                                                       | 0                                                    | 0                                                    | 80,650,000                              |
| 22010                     | Travel - In - Country                                                     | 111,430,000                                          | 127,050,000                                          | 77,900,000                              |
| 22011                     | Travel Out Of Country                                                     | 0                                                    | 16,400,000                                           | 10,400,000                              |
| 22013                     | Educational Materials, Services and Supplies                              | 0                                                    | 7,500,000                                            | 1,700,000                               |
| 22014                     | Hospitality Supplies And Services                                         | 9,600,000                                            | 7,200,000                                            | 8,200,000                               |
| 31122                     | Machinery and Equipment Other than Transport Equipment                    | 0                                                    | 6,000,000                                            | 4,000,000                               |
| <b>Total of Subvote</b>   |                                                                           | <b>779,986,221</b>                                   | <b>710,444,000</b>                                   | <b>837,328,851</b>                      |
| <b>Subvote 4004</b>       | <b>FOUNDERS OF THE NATION, PRESIDENTIAL LIBRARIES AND MUSEUM DIVISION</b> |                                                      |                                                      |                                         |
| 21111                     | Basic Salaries-Pensionable Posts                                          | 102,495,429                                          | 151,669,000                                          | 171,822,000                             |
| 21113                     | Personnel Allowances - (Non-Discretionary)                                | 46,320,000                                           | 63,960,000                                           | 28,800,000                              |
| 21114                     | Personnel Allowances - (Discretionary)- Optional                          | 1,200,000                                            | 600,000                                              | 21,800,000                              |
| 21121                     | Personal Allowances - In-Kind                                             | 0                                                    | 240,000                                              | 0                                       |
| 22001                     | Office, General Supplies and Services                                     | 600,000                                              | 3,855,000                                            | 1,400,000                               |
| 22003                     | Fuel, Oils, Lubricants                                                    | 5,250,000                                            | 5,800,000                                            | 4,050,000                               |
| 22006                     | Clothing,Bedding, Footwear and Services                                   | 0                                                    | 280,000                                              | 0                                       |
| 22008                     | Training - Domestic                                                       | 0                                                    | 18,810,000                                           | 25,800,000                              |
| 22010                     | Travel - In - Country                                                     | 39,140,000                                           | 51,670,000                                           | 32,910,000                              |
| 22012                     | Communication & Information                                               | 1,200,000                                            | 0                                                    | 0                                       |
| 22013                     | Educational Materials, Services and Supplies                              | 3,600,000                                            | 3,560,000                                            | 2,000,000                               |
| 22014                     | Hospitality Supplies And Services                                         | 1,800,000                                            | 17,885,000                                           | 15,750,000                              |
| 22016                     | Printing, advertizing and Information Supplies and Services               | 0                                                    | 1,800,000                                            | 0                                       |
| 31122                     | Machinery and Equipment Other than Transport Equipment                    | 0                                                    | 14,400,000                                           | 7,000,000                               |
| <b>Total of Subvote</b>   |                                                                           | <b>201,605,429</b>                                   | <b>334,529,000</b>                                   | <b>311,332,000</b>                      |
| <b>Total of Programme</b> |                                                                           | <b>1,423,163,580</b>                                 | <b>1,635,040,000</b>                                 | <b>1,730,561,851</b>                    |
| <b>Total of Vote</b>      |                                                                           | <b>4,123,847,894</b>                                 | <b>4,973,241,000</b>                                 | <b>5,731,623,000</b>                    |

## VOTE 005

### NATIONAL IRRIGATION COMMISSION

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#### VISION

A nation with sustainable irrigation that drives agricultural transformation

#### MISSION

To transform agriculture through coordination, regulation and promotion of sustainable irrigation for socio-economic development.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                    | Estimates<br>2026/2027 |
|----------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                 |                        |
|                                                                                              | 10,419,970,000         |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                        |                        |
| A HIV/AIDS infections and Non Communicable Diseases reduced and supportive services improved | 216,050,000            |
| B Effective Implementation of National Anti-Corruption Strategy enhanced and sustained       | 258,450,000            |
| C Irrigation infrastructure development enhanced                                             | 54,719,922,500         |
| E Sustainability of irrigation practices enhanced                                            | 1,960,505,000          |
| F Capacity of the Commission services delivery improved                                      | 7,993,902,500          |
| <b>201 Development Expenditure - Local</b>                                                   |                        |
| C Irrigation infrastructure development enhanced                                             | 237,797,576,000        |
| D Research and Innovation on Irrigation enhanced                                             | 11,915,500,000         |
| E Sustainability of irrigation practices enhanced                                            | 1,359,250,000          |
| F Capacity of the Commission services delivery improved                                      | 8,545,475,000          |
| <b>202 Development Expenditure - Foreign</b>                                                 |                        |
| C Irrigation infrastructure development enhanced                                             | 44,708,560,000         |
| D Research and Innovation on Irrigation enhanced                                             | 2,787,000,000          |
| E Sustainability of irrigation practices enhanced                                            | 1,024,600,000          |
| F Capacity of the Commission services delivery improved                                      | 584,000,000            |
| <b>Total of Vote</b>                                                                         | <b>384,290,761,000</b> |

VOTE 005

NATIONAL IRRIGATION COMMISSION

## Vote 005 National Irrigation Commission

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **National Irrigation Commission**

*Seventy-five billion five hundred sixty-eight million eight hundred thousand*

*(Shs.75,568,800,000)*

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 639,384,000          | 1,400,171,000        | 553,316,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 775,066,388          | 387,900,000          | 634,000,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 1,480,000            | 8,000,000            | 8,000,000            |
| 21121                   | Personal Allowances - In-Kind                                              | 139,300,000          | 132,710,000          | 211,920,000          |
| 22001                   | Office, General Supplies and Services                                      | 433,062,200          | 265,850,000          | 544,000,000          |
| 22002                   | Utilities Supplies and Services                                            | 97,786,567           | 53,400,000           | 58,200,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 45,495,883           | 20,000,000           | 350,000,000          |
| 22004                   | Medical Supplies & Services                                                | 6,500,000            | 1,800,000            | 37,000,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 42,425,000           | 46,750,000           | 53,300,000           |
| 22007                   | Rental Expenses                                                            | 44,670,000           | 21,020,000           | 50,980,000           |
| 22008                   | Training - Domestic                                                        | 32,195,015           | 460,750,000          | 231,300,000          |
| 22009                   | Training - Foreign                                                         | 0                    | 12,000,000           | 7,000,000            |
| 22010                   | Travel - In - Country                                                      | 206,692,000          | 223,510,000          | 849,200,000          |
| 22011                   | Travel Out Of Country                                                      | 12,200,000           | 17,000,000           | 25,000,000           |
| 22012                   | Communication & Information                                                | 12,876,000           | 6,020,000            | 19,140,000           |
| 22013                   | Educational Materials, Services and Supplies                               | 0                    | 2,000,000            | 2,000,000            |
| 22014                   | Hospitality Supplies And Services                                          | 116,570,987          | 200,790,000          | 79,120,000           |
| 22019                   | Routine maintenance and repair of buildings                                | 0                    | 0                    | 10,000,000           |
| 22020                   | Routine maintenance , Repair of Water and<br>Electricity Installations     | 7,259,857            | 9,500,000            | 9,500,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 79,999,999           | 57,000,000           | 57,000,000           |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0                    | 500,000              | 500,000              |
| 22032                   | Other operating Expenses                                                   | 62,820,619           | 15,500,000           | 0                    |
| 27310                   | Employment related Social benefits in cash                                 | 0                    | 0                    | 15,000,000           |
| 28211                   | Current transfers - Others                                                 | 0                    | 5,000,000            | 10,500,000           |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 10,092,000           | 32,000,000           | 4,500,000            |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                    | 1,500,000            | 12,050,000           |
| 31411                   | Land                                                                       | 0                    | 0                    | 500,000,000          |
| 33181                   | Trade and advance                                                          | 0                    | 19,500,000           | 19,500,000           |
| <b>Total of Subvote</b> |                                                                            | <b>2,765,876,515</b> | <b>3,400,171,000</b> | <b>4,352,026,000</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 270,461,361 | 282,852,000 | 319,004,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 51,050,000  | 46,650,000  | 474,000,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 9,000,000   | 5,000,000   | 19,500,000  |
| 21121 | Personal Allowances - In-Kind                       | 0           | 0           | 114,600,000 |
| 22001 | Office, General Supplies and Services               | 1,708,000   | 910,000     | 8,400,000   |
| 22003 | Fuel, Oils, Lubricants                              | 0           | 1,750,000   | 12,250,000  |

**Vote 005 National Irrigation Commission**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22007                   | Rental Expenses                                                            | 0                                          | 1,400,000                                  | 6,300,000                      |
| 22008                   | Training - Domestic                                                        | 3,900,000                                  | 4,600,000                                  | 36,680,000                     |
| 22010                   | Travel - In - Country                                                      | 32,800,000                                 | 50,640,000                                 | 164,200,000                    |
| 22011                   | Travel Out Of Country                                                      | 0                                          | 800,000                                    | 5,840,000                      |
| 22012                   | Communication & Information                                                | 1,600,000                                  | 2,000,000                                  | 3,000,000                      |
| 22014                   | Hospitality Supplies And Services                                          | 6,300,000                                  | 2,850,000                                  | 7,800,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 1,392,000                                  | 1,900,000                                  | 2,000,000                      |
| 27210                   | Social Assistance Benefits In-cash                                         | 0                                          | 500,000                                    | 0                              |
| 28211                   | Current transfers - Others                                                 | 0                                          | 1,000,000                                  | 0                              |
| <b>Total of Subvote</b> |                                                                            | <b>378,211,361</b>                         | <b>402,852,000</b>                         | <b>1,173,574,000</b>           |
| <b>Subvote</b>          | <b>1003 PLANNING, MONITORING AND EVALUATION</b>                            |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 112,167,000                                | 112,167,000                                | 206,180,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 141,434,770                                | 80,700,000                                 | 105,600,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 15,000,000                                 | 20,000,000                                 | 30,000,000                     |
| 21121                   | Personal Allowances - In-Kind                                              | 3,000,000                                  | 21,900,000                                 | 16,500,000                     |
| 22001                   | Office, General Supplies and Services                                      | 19,600,000                                 | 27,500,000                                 | 23,600,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                                          | 32,510,000                                 | 27,300,000                     |
| 22007                   | Rental Expenses                                                            | 0                                          | 9,500,000                                  | 12,200,000                     |
| 22008                   | Training - Domestic                                                        | 8,600,000                                  | 39,405,000                                 | 24,500,000                     |
| 22010                   | Travel - In - Country                                                      | 314,792,000                                | 308,020,000                                | 551,100,000                    |
| 22011                   | Travel Out Of Country                                                      | 0                                          | 51,530,000                                 | 0                              |
| 22012                   | Communication & Information                                                | 0                                          | 2,000,000                                  | 0                              |
| 22014                   | Hospitality Supplies And Services                                          | 4,800,000                                  | 7,500,000                                  | 36,600,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 20,500,000                                 | 11,050,000                                 | 8,620,000                      |
| 27210                   | Social Assistance Benefits In-cash                                         | 0                                          | 1,000,000                                  | 0                              |
| 28211                   | Current transfers - Others                                                 | 0                                          | 1,000,000                                  | 0                              |
| <b>Total of Subvote</b> |                                                                            | <b>639,893,770</b>                         | <b>725,782,000</b>                         | <b>1,042,200,000</b>           |
| <b>Subvote</b>          | <b>1004 GOVERNMENT COMMUNICATION UNIT</b>                                  |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 0                                          | 45,273,000                                 | 87,480,000                     |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 10,220,200                                 | 20,160,000                                 | 12,000,000                     |
| 22001                   | Office, General Supplies and Services                                      | 5,100,000                                  | 1,500,000                                  | 14,100,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                                          | 15,400,000                                 | 5,600,000                      |
| 22007                   | Rental Expenses                                                            | 0                                          | 0                                          | 5,600,000                      |
| 22008                   | Training - Domestic                                                        | 0                                          | 12,400,000                                 | 13,280,000                     |
| 22009                   | Training - Foreign                                                         | 0                                          | 9,200,000                                  | 0                              |
| 22010                   | Travel - In - Country                                                      | 10,200,000                                 | 8,500,000                                  | 35,500,000                     |
| 22011                   | Travel Out Of Country                                                      | 0                                          | 240,000                                    | 0                              |
| 22012                   | Communication & Information                                                | 22,716,801                                 | 60,000,000                                 | 81,400,000                     |
| 22014                   | Hospitality Supplies And Services                                          | 0                                          | 0                                          | 15,600,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 1,040,000                                  | 2,600,000                                  | 0                              |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 0                                          | 56,320,000                     |
| 31132                   | Intangible Assets                                                          | 0                                          | 0                                          | 33,500,000                     |
| <b>Total of Subvote</b> |                                                                            | <b>49,277,001</b>                          | <b>175,273,000</b>                         | <b>360,380,000</b>             |
| <b>Subvote</b>          | <b>1005 PROCUREMENT MANAGEMENT UNIT</b>                                    |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 171,017,645                                | 180,996,000                                | 165,360,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 102,630,000                                | 122,000,000                                | 174,900,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 10,000,000                                 | 10,400,000                                 | 0                              |

### Vote 005 National Irrigation Commission

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22001                   | Office, General Supplies and Services                                   | 15,400,000                                 | 14,200,000                                 | 54,200,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 3,450,000                                  | 23,313,500                                 | 15,750,000                     |
| 22007                   | Rental Expenses                                                         | 14,700,000                                 | 5,500,000                                  | 13,300,000                     |
| 22008                   | Training - Domestic                                                     | 41,966,000                                 | 53,289,500                                 | 54,715,000                     |
| 22010                   | Travel - In - Country                                                   | 59,350,000                                 | 61,200,000                                 | 97,610,000                     |
| 22012                   | Communication & Information                                             | 20,806,330                                 | 39,500,000                                 | 51,000,000                     |
| 22014                   | Hospitality Supplies And Services                                       | 14,450,000                                 | 10,650,000                                 | 22,310,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 9,000,000                                  | 4,000,000                                  | 500,000                        |
| 22031                   | Expenses on Professional Fees and charges                               | 15,000,000                                 | 15,000,000                                 | 10,000,000                     |
| 27210                   | Social Assistance Benefits In-cash                                      | 0                                          | 1,000,000                                  | 0                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 967,400                                    | 3,000,000                                  | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>478,737,375</b>                         | <b>544,049,000</b>                         | <b>659,645,000</b>             |

#### Subvote 1006 INTERNAL AUDIT UNIT

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 122,208,000        | 122,208,000        | 182,000,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 32,571,715         | 45,980,000         | 140,100,000        |
| 22001                   | Office, General Supplies and Services                                   | 1,798,800          | 6,640,000          | 11,400,000         |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                  | 10,360,000         | 10,500,000         |
| 22008                   | Training - Domestic                                                     | 6,787,000          | 10,840,000         | 119,000,000        |
| 22009                   | Training - Foreign                                                      | 400,000            | 3,675,000          | 12,000,000         |
| 22010                   | Travel - In - Country                                                   | 19,465,000         | 56,200,000         | 194,400,000        |
| 22011                   | Travel Out Of Country                                                   | 0                  | 240,000            | 1,740,000          |
| 22012                   | Communication & Information                                             | 360,000            | 1,000,000          | 1,500,000          |
| 22014                   | Hospitality Supplies And Services                                       | 938,285            | 1,800,000          | 11,100,000         |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,000,000          | 2,000,500          | 4,500,000          |
| 27210                   | Social Assistance Benefits In-cash                                      | 0                  | 1,000,000          | 0                  |
| <b>Total of Subvote</b> |                                                                         | <b>185,528,800</b> | <b>261,943,500</b> | <b>688,240,000</b> |

#### Subvote 1007 INFORMATION COMMUNICATION TECHNOLOGY UNIT

|                         |                                                                   |                   |                    |                    |
|-------------------------|-------------------------------------------------------------------|-------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                  | 0                 | 81,000,000         | 88,908,000         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                        | 14,489,166        | 21,440,000         | 57,900,000         |
| 22001                   | Office, General Supplies and Services                             | 900,000           | 0                  | 900,000            |
| 22003                   | Fuel, Oils, Lubricants                                            | 0                 | 0                  | 3,500,000          |
| 22008                   | Training - Domestic                                               | 0                 | 4,040,000          | 43,750,000         |
| 22010                   | Travel - In - Country                                             | 0                 | 2,550,000          | 205,400,000        |
| 22012                   | Communication & Information                                       | 7,200,000         | 12,000,000         | 30,292,500         |
| 22014                   | Hospitality Supplies And Services                                 | 0                 | 0                  | 34,260,000         |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances | 0                 | 0                  | 30,000,000         |
| 22031                   | Expenses on Professional Fees and charges                         | 0                 | 4,120,000          | 164,600,000        |
| 27210                   | Social Assistance Benefits In-cash                                | 0                 | 500,000            | 0                  |
| <b>Total of Subvote</b> |                                                                   | <b>22,589,166</b> | <b>125,650,000</b> | <b>659,510,500</b> |

#### Subvote 1008 LEGAL SERVICES UNIT

|       |                                            |            |            |             |
|-------|--------------------------------------------|------------|------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 0          | 88,920,000 | 100,520,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 8,140,000  | 10,900,000 | 504,740,000 |
| 22001 | Office, General Supplies and Services      | 0          | 602,500    | 23,600,000  |
| 22003 | Fuel, Oils, Lubricants                     | 0          | 6,917,500  | 23,415,000  |
| 22007 | Rental Expenses                            | 0          | 0          | 10,500,000  |
| 22008 | Training - Domestic                        | 10,490,000 | 3,000,000  | 22,300,000  |
| 22009 | Training - Foreign                         | 0          | 0          | 20,500,000  |
| 22010 | Travel - In - Country                      | 20,431,000 | 42,580,000 | 267,960,000 |



### Vote 005 National Irrigation Commission

| Item                                                         | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|--------------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22011                                                        | Travel Out Of Country                                                      | 0                                          | 0                                          | 240,000                        |
| 22012                                                        | Communication & Information                                                | 0                                          | 0                                          | 5,000,000                      |
| 22014                                                        | Hospitality Supplies And Services                                          | 20,760                                     | 0                                          | 68,600,000                     |
| 22021                                                        | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 540,000                                    | 0                                          | 2,000,000                      |
| 22031                                                        | Expenses on Professional Fees and charges                                  | 1,480,000                                  | 6,000,000                                  | 10,500,000                     |
| <b>Total of Subvote</b>                                      |                                                                            | <b>41,101,760</b>                          | <b>158,920,000</b>                         | <b>1,059,875,000</b>           |
| <b>Subvote 1009 ENVIRONMENTAL AND SOCIAL MANAGEMENT UNIT</b> |                                                                            |                                            |                                            |                                |
| 21111                                                        | Basic Salaries-Pensionable Posts                                           | 0                                          | 79,920,000                                 | 959,880,000                    |
| 21113                                                        | Personnel Allowances - (Non-Discretionary)                                 | 5,520,000                                  | 3,750,000                                  | 0                              |
| 22001                                                        | Office, General Supplies and Services                                      | 0                                          | 3,000,000                                  | 3,000,000                      |
| 22003                                                        | Fuel, Oils, Lubricants                                                     | 0                                          | 4,900,000                                  | 6,300,000                      |
| 22007                                                        | Rental Expenses                                                            | 0                                          | 0                                          | 5,000,000                      |
| 22008                                                        | Training - Domestic                                                        | 0                                          | 700,000                                    | 33,550,000                     |
| 22009                                                        | Training - Foreign                                                         | 0                                          | 20,000,000                                 | 0                              |
| 22010                                                        | Travel - In - Country                                                      | 10,200,000                                 | 10,770,000                                 | 142,500,000                    |
| 22011                                                        | Travel Out Of Country                                                      | 0                                          | 1,240,000                                  | 30,360,000                     |
| 22012                                                        | Communication & Information                                                | 1,000,000                                  | 1,000,000                                  | 7,500,000                      |
| 22014                                                        | Hospitality Supplies And Services                                          | 2,000,000                                  | 2,140,000                                  | 15,000,000                     |
| 22021                                                        | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 1,500,000                                  | 0                              |
| 27210                                                        | Social Assistance Benefits In-cash                                         | 0                                          | 1,000,000                                  | 0                              |
| 31122                                                        | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 0                                          | 16,000,000                     |
| <b>Total of Subvote</b>                                      |                                                                            | <b>18,720,000</b>                          | <b>129,920,000</b>                         | <b>1,219,090,000</b>           |
| <b>Total of Programme</b>                                    |                                                                            | <b>4,579,935,747</b>                       | <b>5,924,560,500</b>                       | <b>11,214,540,500</b>          |

### PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

|                                                           |                                                                            |                      |                       |                       |
|-----------------------------------------------------------|----------------------------------------------------------------------------|----------------------|-----------------------|-----------------------|
| <b>Subvote 2001 DESIGN AND RESEARCH DIVISION</b>          |                                                                            |                      |                       |                       |
| 21111                                                     | Basic Salaries-Pensionable Posts                                           | 1,659,750,000        | 1,659,750,000         | 2,332,600,000         |
| 21113                                                     | Personnel Allowances - (Non-Discretionary)                                 | 5,285,643            | 27,040,000            | 24,000,000            |
| 21114                                                     | Personnel Allowances - (Discretionary)-<br>Optional                        | 7,500,000            | 7,500,000             | 0                     |
| 21121                                                     | Personal Allowances - In-Kind                                              | 0                    | 3,600,000             | 0                     |
| 22001                                                     | Office, General Supplies and Services                                      | 9,000,000            | 107,500,000           | 21,200,000            |
| 22003                                                     | Fuel, Oils, Lubricants                                                     | 20,600,000           | 1,243,281,500         | 3,500,000             |
| 22007                                                     | Rental Expenses                                                            | 0                    | 3,200,000             | 8,000,000             |
| 22008                                                     | Training - Domestic                                                        | 6,441,680            | 10,700,000            | 175,250,000           |
| 22009                                                     | Training - Foreign                                                         | 0                    | 4,000,000             | 90,625,000            |
| 22010                                                     | Travel - In - Country                                                      | 611,003,518          | 2,455,720,000         | 34,000,000            |
| 22011                                                     | Travel Out Of Country                                                      | 2,000,000            | 9,050,000             | 1,500,000             |
| 22012                                                     | Communication & Information                                                | 3,000,000            | 0                     | 12,200,000            |
| 22014                                                     | Hospitality Supplies And Services                                          | 0                    | 360,000               | 2,850,000             |
| 22021                                                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 67,377,284           | 466,917,450           | 59,000,000            |
| 22031                                                     | Expenses on Professional Fees and charges                                  | 5,555,777,950        | 46,933,257,550        | 51,849,654,300        |
| 26311                                                     | Current Grants to Extra-budgetary accounts and<br>funds -cash              | 3,500,000            | 5,250,000             | 16,000,000            |
| 27210                                                     | Social Assistance Benefits In-cash                                         | 0                    | 400,000               | 0                     |
| <b>Total of Subvote</b>                                   |                                                                            | <b>7,951,236,075</b> | <b>52,937,526,500</b> | <b>54,630,379,300</b> |
| <b>Subvote 2002 IRRIGATION INFRASTRUCTURE DEVELOPMENT</b> |                                                                            |                      |                       |                       |

**Vote 005 National Irrigation Commission**

| <b>Item</b>                                                  | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|--------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 21111                                                        | Basic Salaries-Pensionable Posts                                        | 2,626,341,000                                        | 2,626,341,000                                        | 2,273,580,000                           |
| 21113                                                        | Personnel Allowances - (Non-Discretionary)                              | 46,577,737                                           | 7,260,000                                            | 360,000,000                             |
| 22001                                                        | Office, General Supplies and Services                                   | 4,900,000                                            | 8,300,000                                            | 256,000,200                             |
| 22002                                                        | Utilities Supplies and Services                                         | 3,000,000                                            | 0                                                    | 0                                       |
| 22003                                                        | Fuel, Oils, Lubricants                                                  | 0                                                    | 13,860,000                                           | 300,468,000                             |
| 22006                                                        | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 1,500,000                                            | 89,900,000                              |
| 22007                                                        | Rental Expenses                                                         | 0                                                    | 2,040,000                                            | 0                                       |
| 22008                                                        | Training - Domestic                                                     | 20,372,500                                           | 21,600,000                                           | 81,500,000                              |
| 22010                                                        | Travel - In - Country                                                   | 197,897,129                                          | 17,020,000                                           | 1,140,000,000                           |
| 22011                                                        | Travel Out Of Country                                                   | 2,946,000                                            | 10,610,000                                           | 0                                       |
| 22012                                                        | Communication & Information                                             | 5,200,000                                            | 2,160,000                                            | 21,000,000                              |
| 22014                                                        | Hospitality Supplies And Services                                       | 0                                                    | 1,800,000                                            | 0                                       |
| 22019                                                        | Routine maintenance and repair of buildings                             | 317,242,518                                          | 0                                                    | 0                                       |
| 22021                                                        | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 40,764,774                                           | 4,500,000                                            | 100,000,000                             |
| 22023                                                        | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 15,053,000                                           | 0                                                    | 0                                       |
| 22031                                                        | Expenses on Professional Fees and charges                               | 11,600,000                                           | 0                                                    | 0                                       |
| 26311                                                        | Current Grants to Extra-budgetary accounts and funds -cash              | 4,200,000                                            | 8,850,000                                            | 17,500,000                              |
| 27210                                                        | Social Assistance Benefits In-cash                                      | 0                                                    | 500,000                                              | 0                                       |
| 31122                                                        | Machinery and Equipment Other than Transport Equipment                  | 30,945,000                                           | 0                                                    | 502,000,000                             |
| 31123                                                        | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 1,000,000                               |
| <b>Total of Subvote</b>                                      |                                                                         | <b>3,327,039,657</b>                                 | <b>2,726,341,000</b>                                 | <b>5,142,948,200</b>                    |
| <b>Subvote 2004 OPERATIONS DIVISION</b>                      |                                                                         |                                                      |                                                      |                                         |
| 21111                                                        | Basic Salaries-Pensionable Posts                                        | 1,345,827,370                                        | 1,471,139,000                                        | 1,961,980,000                           |
| 21112                                                        | Basic Salaries-Non Pensionable Posts                                    | 5,850,000                                            | 20,100,000                                           | 27,000,000                              |
| 21113                                                        | Personnel Allowances - (Non-Discretionary)                              | 14,300,000                                           | 56,247,500                                           | 64,000,000                              |
| 21121                                                        | Personal Allowances - In-Kind                                           | 0                                                    | 1,500,000                                            | 0                                       |
| 22001                                                        | Office, General Supplies and Services                                   | 1,800,000                                            | 4,300,000                                            | 6,400,000                               |
| 22003                                                        | Fuel, Oils, Lubricants                                                  | 0                                                    | 56,000,000                                           | 21,000,000                              |
| 22005                                                        | Military Supplies and Services                                          | 3,000,000                                            | 0                                                    | 0                                       |
| 22006                                                        | Clothing,Bedding, Footwear and Services                                 | 2,250,000                                            | 2,925,000                                            | 7,650,000                               |
| 22007                                                        | Rental Expenses                                                         | 0                                                    | 2,000,000                                            | 5,000,000                               |
| 22008                                                        | Training - Domestic                                                     | 5,500,000                                            | 8,000,000                                            | 56,000,000                              |
| 22009                                                        | Training - Foreign                                                      | 0                                                    | 0                                                    | 180,000,000                             |
| 22010                                                        | Travel - In - Country                                                   | 16,650,000                                           | 271,750,000                                          | 296,000,000                             |
| 22011                                                        | Travel Out Of Country                                                   | 7,563,763                                            | 34,100,000                                           | 109,000,000                             |
| 22012                                                        | Communication & Information                                             | 4,000,000                                            | 4,000,000                                            | 21,000,000                              |
| 22014                                                        | Hospitality Supplies And Services                                       | 8,000,000                                            | 11,030,000                                           | 87,000,000                              |
| 22015                                                        | Agricultural and Livestock Supplies & Services                          | 6,145,000                                            | 609,000,000                                          | 9,000,000                               |
| 22018                                                        | Routine Maintenance and Repair of Roads and Bridges                     | 0                                                    | 1,047,500                                            | 2,000,000                               |
| 22021                                                        | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 10,500,000                                           | 4,500,000                               |
| 22032                                                        | Other operating Expenses                                                | 0                                                    | 245,000,000                                          | 0                                       |
| 27210                                                        | Social Assistance Benefits In-cash                                      | 0                                                    | 2,500,000                                            | 0                                       |
| 28211                                                        | Current transfers - Others                                              | 0                                                    | 3,002,000,000                                        | 0                                       |
| 31121                                                        | Transportation Equipment                                                | 0                                                    | 850,000,000                                          | 0                                       |
| 31122                                                        | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 5,008,000,000                                        | 0                                       |
| <b>Total of Subvote</b>                                      |                                                                         | <b>1,420,886,133</b>                                 | <b>11,671,139,000</b>                                | <b>2,857,530,000</b>                    |
| <b>Subvote 2005 COMPLIANCE AND QUALITY ASSURENCE SECTION</b> |                                                                         |                                                      |                                                      |                                         |

**Vote 005 National Irrigation Commission**

| <b>Item</b>               | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 21111                     | Basic Salaries-Pensionable Posts                                        | 0                                                    | 116,880,000                                          | 1,189,162,000                           |
| 21113                     | Personnel Allowances - (Non-Discretionary)                              | 3,330,000                                            | 3,500,000                                            | 18,600,000                              |
| 22001                     | Office, General Supplies and Services                                   | 1,500,000                                            | 3,600,000                                            | 10,500,000                              |
| 22003                     | Fuel, Oils, Lubricants                                                  | 350,000                                              | 11,760,000                                           | 37,100,000                              |
| 22007                     | Rental Expenses                                                         | 0                                                    | 700,000                                              | 4,000,000                               |
| 22008                     | Training - Domestic                                                     | 8,010,000                                            | 5,680,000                                            | 51,860,000                              |
| 22009                     | Training - Foreign                                                      | 2,550,000                                            | 0                                                    | 0                                       |
| 22010                     | Travel - In - Country                                                   | 2,000,000                                            | 10,300,000                                           | 337,490,000                             |
| 22011                     | Travel Out Of Country                                                   | 0                                                    | 200,000                                              | 0                                       |
| 22012                     | Communication & Information                                             | 0                                                    | 360,000                                              | 5,580,000                               |
| 22014                     | Hospitality Supplies And Services                                       | 0                                                    | 0                                                    | 6,510,000                               |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 2,000,000                                            | 26,000,000                              |
| 26311                     | Current Grants to Extra-budgetary accounts and funds -cash              | 1,200,000                                            | 900,000                                              | 12,600,000                              |
| 27210                     | Social Assistance Benefits In-cash                                      | 0                                                    | 1,000,000                                            | 0                                       |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 2,669,400                                            | 0                                                    | 24,000,000                              |
| <b>Total of Subvote</b>   |                                                                         | <b>21,609,400</b>                                    | <b>156,880,000</b>                                   | <b>1,723,402,000</b>                    |
| <b>Total of Programme</b> |                                                                         | <b>12,720,771,265</b>                                | <b>67,491,886,500</b>                                | <b>64,354,259,500</b>                   |
| <b>Total of Vote</b>      |                                                                         | <b>17,300,707,012</b>                                | <b>73,416,447,000</b>                                | <b>75,568,800,000</b>                   |

## VOTE 006

### INTERNAL AUDITOR GENERAL

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#### 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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                      | Estimates<br>2026/2027 |
|----------------------------------------------------------------|------------------------|
| <b>101 Recurrent-PE</b>                                        |                        |
|                                                                | 2,504,376,000          |
| <b>102 Recurrent-OC</b>                                        |                        |
| D Financial management and accountability improved             | 6,655,087,880          |
| F Institutional capacity for quality service delivery improved | 4,832,298,120          |
| <b>201 Capital Expenditure</b>                                 |                        |
| D Financial management and accountability improved             | 141,967,000            |
| <b>202 EXISS-PC</b>                                            |                        |
| D Financial management and accountability improved             | 1,000,000,000          |
| <b>Total of Vote</b>                                           | <b>15,133,729,000</b>  |

VOTE 006

INTERNAL AUDITOR GENERAL

## Vote 006 Internal Auditor General

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **Internal Auditor General**

*Thirteen billion nine hundred ninety-one million seven hundred sixty-two thousand*

(Shs.13,991,762,000)

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                                            |               |               |               |
|-------|----------------------------------------------------------------------------|---------------|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts                                           | 2,007,054,000 | 2,366,512,000 | 2,504,376,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                                 | 1,836,800,250 | 1,249,740,000 | 1,430,190,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional                        | 0             | 0             | 2,400,000     |
| 21121 | Personal Allowances - In-Kind                                              | 16,000,000    | 72,000,000    | 54,000,000    |
| 22001 | Office, General Supplies and Services                                      | 12,894,698    | 27,920,000    | 30,810,000    |
| 22003 | Fuel, Oils, Lubricants                                                     | 6,567,480     | 107,030,560   | 94,444,160    |
| 22007 | Rental Expenses                                                            | 6,500,000     | 8,000,000     | 4,800,000     |
| 22008 | Training - Domestic                                                        | 148,183,000   | 163,530,000   | 162,520,000   |
| 22009 | Training - Foreign                                                         | 126,777,500   | 156,000,000   | 182,000,000   |
| 22010 | Travel - In - Country                                                      | 799,338,999   | 769,830,000   | 767,530,000   |
| 22011 | Travel Out Of Country                                                      | 170,663,140   | 49,900,000    | 3,600,000     |
| 22013 | Educational Materials, Services and Supplies                               | 2,020,000     | 4,000,000     | 0             |
| 22014 | Hospitality Supplies And Services                                          | 124,325,739   | 142,380,000   | 128,778,900   |
| 22021 | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 104,396,738   | 100,000,000   | 128,000,000   |
| 22031 | Expenses on Professional Fees and charges                                  | 1,650,000     | 9,300,000     | 8,000,000     |
| 22032 | Other operating Expenses                                                   | 0             | 0             | 3,000,000     |
| 28211 | Current transfers - Others                                                 | 0             | 29,000,000    | 14,000,000    |
| 31121 | Transportation Equipment                                                   | 0             | 9,500,000     | 0             |
| 31122 | Machinery and Equipment Other than Transport<br>Equipment                  | 64,636,000    | 64,000,000    | 60,000,000    |
| 33181 | Trade and advance                                                          | 113,561,645   | 2,000,000     | 2,049,940     |

|                         |                      |                      |                      |
|-------------------------|----------------------|----------------------|----------------------|
| <b>Total of Subvote</b> | <b>5,541,369,189</b> | <b>5,330,642,560</b> | <b>5,580,499,000</b> |
|-------------------------|----------------------|----------------------|----------------------|

|                           |                      |                      |                      |
|---------------------------|----------------------|----------------------|----------------------|
| <b>Total of Programme</b> | <b>5,541,369,189</b> | <b>5,330,642,560</b> | <b>5,580,499,000</b> |
|---------------------------|----------------------|----------------------|----------------------|

### PROGRAMME 20 ACCOUNTING AND CONTROL

#### Subvote 2001 QUALITY ASSURANCE

|       |                                            |             |               |             |
|-------|--------------------------------------------|-------------|---------------|-------------|
| 21113 | Personnel Allowances - (Non-Discretionary) | 0           | 39,600,000    | 58,500,000  |
| 22001 | Office, General Supplies and Services      | 7,150,900   | 8,540,000     | 8,572,600   |
| 22003 | Fuel, Oils, Lubricants                     | 2,000,000   | 40,000,000    | 39,209,960  |
| 22007 | Rental Expenses                            | 7,930,000   | 21,600,000    | 32,000,000  |
| 22008 | Training - Domestic                        | 157,763,500 | 78,280,000    | 170,130,000 |
| 22009 | Training - Foreign                         | 0           | 214,750,000   | 187,000,000 |
| 22010 | Travel - In - Country                      | 982,250,279 | 1,108,411,800 | 845,960,000 |
| 22011 | Travel Out Of Country                      | 128,039,980 | 4,350,000     | 138,600,000 |
| 22014 | Hospitality Supplies And Services          | 24,190,000  | 49,940,000    | 84,780,000  |
| 28211 | Current transfers - Others                 | 0           | 2,000,000     | 0           |
| 31121 | Transportation Equipment                   | 0           | 278,200       | 0           |

### Vote 006 Internal Auditor General

| Item                    | Description                                               | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-----------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b> |                                                           | <b>1,309,324,658</b>                       | <b>1,567,750,000</b>                       | <b>1,564,752,560</b>           |
| <b>Subvote</b>          | <b>2002 TECHNICAL AUDIT</b>                               |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 0                                          | 24,600,000                                 | 105,300,000                    |
| 22001                   | Office, General Supplies and Services                     | 7,400,000                                  | 10,660,000                                 | 9,480,000                      |
| 22003                   | Fuel, Oils, Lubricants                                    | 252,000                                    | 26,270,000                                 | 23,572,000                     |
| 22007                   | Rental Expenses                                           | 13,200,000                                 | 15,200,000                                 | 13,200,000                     |
| 22008                   | Training - Domestic                                       | 173,383,000                                | 169,800,000                                | 723,200,000                    |
| 22009                   | Training - Foreign                                        | 269,903,397                                | 254,800,000                                | 346,000,000                    |
| 22010                   | Travel - In - Country                                     | 1,341,262,638                              | 1,109,230,000                              | 882,240,000                    |
| 22011                   | Travel Out Of Country                                     | 10,000,000                                 | 7,200,000                                  | 13,600,000                     |
| 22012                   | Communication & Information                               | 18,350,000                                 | 8,000,000                                  | 8,000,000                      |
| 22014                   | Hospitality Supplies And Services                         | 46,290,173                                 | 49,770,000                                 | 35,040,000                     |
| 22031                   | Expenses on Professional Fees and charges                 | 0                                          | 31,000,000                                 | 26,900,000                     |
| 28211                   | Current transfers - Others                                | 0                                          | 2,000,000                                  | 0                              |
| 31121                   | Transportation Equipment                                  | 0                                          | 280,000,000                                | 0                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment    | 44,975,322                                 | 200,000,000                                | 0                              |
| <b>Total of Subvote</b> |                                                           | <b>1,925,016,530</b>                       | <b>2,188,530,000</b>                       | <b>2,186,532,000</b>           |
| <b>Subvote</b>          | <b>2003 LOCAL GOVERNMENT AUTHORITIES AUDIT</b>            |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 113,200,000                                | 46,200,000                                 | 48,600,000                     |
| 21114                   | Personnel Allowances - (Discretionary)- Optional          | 6,484,966                                  | 23,400,000                                 | 41,900,000                     |
| 22001                   | Office, General Supplies and Services                     | 11,345,750                                 | 12,730,000                                 | 15,000,000                     |
| 22003                   | Fuel, Oils, Lubricants                                    | 12,552,000                                 | 59,320,000                                 | 44,400,000                     |
| 22007                   | Rental Expenses                                           | 9,802,000                                  | 17,600,000                                 | 13,600,000                     |
| 22008                   | Training - Domestic                                       | 572,324,000                                | 551,480,000                                | 105,700,000                    |
| 22009                   | Training - Foreign                                        | 25,000,000                                 | 58,000,000                                 | 167,600,000                    |
| 22010                   | Travel - In - Country                                     | 928,387,250                                | 757,000,000                                | 1,029,180,000                  |
| 22011                   | Travel Out Of Country                                     | 0                                          | 3,200,000                                  | 78,700,000                     |
| 22012                   | Communication & Information                               | 1,963,750                                  | 0                                          | 0                              |
| 22014                   | Hospitality Supplies And Services                         | 74,235,068                                 | 84,810,000                                 | 67,960,000                     |
| 22031                   | Expenses on Professional Fees and charges                 | 0                                          | 2,400,000                                  | 4,500,000                      |
| 28211                   | Current transfers - Others                                | 0                                          | 2,000,000                                  | 0                              |
| 31121                   | Transportation Equipment                                  | 0                                          | 1,000,000                                  | 0                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment    | 0                                          | 8,000,000                                  | 8,000,000                      |
| <b>Total of Subvote</b> |                                                           | <b>1,755,294,784</b>                       | <b>1,627,140,000</b>                       | <b>1,625,140,000</b>           |
| <b>Subvote</b>          | <b>2004 MINISTRIES, INDEPENDENT DEPARTMENTS AND AUDIT</b> |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 252,350,000                                | 222,900,000                                | 68,700,000                     |
| 21114                   | Personnel Allowances - (Discretionary)- Optional          | 0                                          | 500,000                                    | 500,000                        |
| 22001                   | Office, General Supplies and Services                     | 40,017,700                                 | 32,820,000                                 | 12,140,000                     |
| 22003                   | Fuel, Oils, Lubricants                                    | 10,981,125                                 | 53,208,000                                 | 49,080,000                     |
| 22007                   | Rental Expenses                                           | 16,345,000                                 | 34,400,000                                 | 22,400,000                     |
| 22008                   | Training - Domestic                                       | 107,460,063                                | 178,700,000                                | 159,080,000                    |
| 22009                   | Training - Foreign                                        | 92,983,500                                 | 140,600,000                                | 149,000,000                    |
| 22010                   | Travel - In - Country                                     | 4,368,900,898                              | 1,208,000,000                              | 1,544,040,000                  |
| 22011                   | Travel Out Of Country                                     | 26,500,000                                 | 122,600,000                                | 51,000,000                     |
| 22012                   | Communication & Information                               | 15,845,500                                 | 0                                          | 0                              |
| 22014                   | Hospitality Supplies And Services                         | 186,480,000                                | 85,272,000                                 | 49,350,000                     |
| 22031                   | Expenses on Professional Fees and charges                 | 0                                          | 6,450,000                                  | 12,000,000                     |
| 28211                   | Current transfers - Others                                | 0                                          | 2,000,000                                  | 0                              |

### Vote 006 Internal Auditor General

| Item                      | Description                                               | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-----------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31121                     | Transportation Equipment                                  | 0                                          | 4,880,000                                  | 0                              |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment | 0                                          | 73,000,000                                 | 0                              |
| <b>Total of Subvote</b>   |                                                           | <b>5,117,863,786</b>                       | <b>2,165,330,000</b>                       | <b>2,117,290,000</b>           |
| <b>Subvote</b>            | <b>2005 RISK MANAGEMENT SYSTEMS AND CONTROLS</b>          |                                            |                                            |                                |
| 21113                     | Personnel Allowances - (Non-Discretionary)                | 0                                          | 50,400,000                                 | 84,900,000                     |
| 22001                     | Office, General Supplies and Services                     | 1,228,486                                  | 5,640,000                                  | 5,944,400                      |
| 22003                     | Fuel, Oils, Lubricants                                    | 1,314,168                                  | 11,100,000                                 | 10,600,040                     |
| 22007                     | Rental Expenses                                           | 5,800,000                                  | 8,400,000                                  | 11,600,000                     |
| 22008                     | Training - Domestic                                       | 68,355,000                                 | 132,800,000                                | 126,934,000                    |
| 22009                     | Training - Foreign                                        | 15,090,000                                 | 41,500,000                                 | 126,000,000                    |
| 22010                     | Travel - In - Country                                     | 483,423,486                                | 562,760,000                                | 508,370,000                    |
| 22011                     | Travel Out Of Country                                     | 13,823,931                                 | 80,708,000                                 | 5,600,000                      |
| 22014                     | Hospitality Supplies And Services                         | 12,240,000                                 | 20,960,100                                 | 35,100,000                     |
| 22031                     | Expenses on Professional Fees and charges                 | 0                                          | 3,000,000                                  | 2,500,000                      |
| 31121                     | Transportation Equipment                                  | 0                                          | 280,340                                    | 0                              |
| <b>Total of Subvote</b>   |                                                           | <b>601,275,072</b>                         | <b>917,548,440</b>                         | <b>917,548,440</b>             |
| <b>Total of Programme</b> |                                                           | <b>10,708,774,831</b>                      | <b>8,466,298,440</b>                       | <b>8,411,263,000</b>           |
| <b>Total of Vote</b>      |                                                           | <b>16,250,144,020</b>                      | <b>13,796,941,000</b>                      | <b>13,991,762,000</b>          |



## VOTE 007

### THE TREASURY REGISTRAR

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#### VISION

A driving force for transformational economic expansion through government investments.

#### MISSION

To efficiently oversee and optimise government investments to enhance social and economic growth for all Tanzanians.

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

| Objective                                                                                                     | Estimates<br>2026/2027 |
|---------------------------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                                  |                        |
|                                                                                                               | 8,529,569,000          |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                                         |                        |
| A HIV/AIDS infections and Non Communicable Diseases reduced and supportive services improved                  | 46,320,000             |
| C Enhance the governance framework, ensuring coherence and enforceability across PSCs and within OTR          | 2,474,160,000          |
| D Enhance leadership and professional talent within OTR and across PSCs.                                      | 5,985,642,000          |
| E Enhance PSCs' performance to achieve 10% non-tax revenue contribution and drive OTR operational excellence  | 27,012,891,000         |
| F Mobilise sustainable sources of funding for the OTR Investment Fund to drive PSCs growth.                   | 1,316,631,000          |
| G Strategically optimise the government's investment portfolio to strengthen long-term fiscal sustainability. | 2,480,878,000          |
| H Strengthen and institutionalise stakeholder engagement.                                                     | 1,613,902,000          |
| I Strengthen OTR's capacity to sustainably oversee government investments and effectively deliver its mandate | 10,991,759,000         |
| <b>201 Development Expenditure - Local</b>                                                                    |                        |
| D Enhance leadership and professional talent within OTR and across PSCs.                                      | 250,691,000            |
| G Strategically optimise the government's investment portfolio to strengthen long-term fiscal sustainability. | 120,000,000            |
| <b>Total of Vote</b>                                                                                          | <b>60,822,443,000</b>  |

VOTE 007

THE TREASURY REGISTRAR

## Vote 007 The Treasury Registrar

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **The Treasury Registrar**

*Sixty billion four hundred fifty-one million seven hundred fifty-two thousand*

(Shs.60,451,752,000)

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 1,093,907,357        | 1,195,048,660        | 1,195,048,660        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 1,096,643,954        | 1,207,054,200        | 1,354,720,000        |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 159,385,471          | 99,100,000           | 160,600,000          |
| 21121                   | Personal Allowances - In-Kind                                              | 546,033,463          | 777,180,000          | 677,180,000          |
| 21211                   | Pension benefits                                                           | 253,000,000          | 0                    | 0                    |
| 21212                   | Non pension benefits                                                       | 0                    | 253,000,000          | 350,000,000          |
| 22001                   | Office, General Supplies and Services                                      | 237,320,924          | 250,620,000          | 557,100,000          |
| 22002                   | Utilities Supplies and Services                                            | 135,850,955          | 211,200,000          | 211,200,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 389,067,016          | 340,518,000          | 340,588,000          |
| 22004                   | Medical Supplies & Services                                                | 2,400,000            | 4,800,000            | 4,800,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 4,635,000            | 33,080,000           | 44,400,000           |
| 22007                   | Rental Expenses                                                            | 75,199,999           | 76,800,000           | 73,600,000           |
| 22008                   | Training - Domestic                                                        | 315,224,537          | 309,400,000          | 309,960,000          |
| 22009                   | Training - Foreign                                                         | 22,000,000           | 423,200,000          | 382,400,000          |
| 22010                   | Travel - In - Country                                                      | 505,508,807          | 327,350,000          | 781,520,000          |
| 22011                   | Travel Out Of Country                                                      | 800,000              | 93,000,000           | 92,600,000           |
| 22012                   | Communication & Information                                                | 8,869,276            | 42,000,000           | 42,000,000           |
| 22013                   | Educational Materials, Services and Supplies                               | 1,500,000            | 0                    | 0                    |
| 22014                   | Hospitality Supplies And Services                                          | 123,279,864          | 123,990,000          | 123,990,000          |
| 22019                   | Routine maintenance and repair of buildings                                | 53,446,320           | 40,322,120           | 41,000,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 283,102,976          | 219,000,000          | 219,000,000          |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 2,767,100            | 6,000,000            | 6,000,000            |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 0                    | 0                    | 25,920,000           |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0                    | 6,000,000            | 6,000,000            |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                    | 0                    | 50,000,000           |
| 22032                   | Other operating Expenses                                                   | 12,000,000           | 12,000,000           | 6,500,000            |
| 27210                   | Social Assistance Benefits In-cash                                         | 0                    | 1,200,000            | 1,200,000            |
| 27310                   | Employement related Social benefits in cash                                | 14,999,776           | 10,000,000           | 25,000,000           |
| 28211                   | Current transfers - Others                                                 | 0                    | 14,000,000           | 14,000,000           |
| 31121                   | Transportation Equipment                                                   | 1,251,000,000        | 2,050,000,000        | 800,000,000          |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 435,462,907          | 133,000,000          | 132,000,000          |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                    | 412,350,000          | 253,000,000          |
| 33181                   | Trade and advance                                                          | 0                    | 8,005,800            | 9,000,000            |
| <b>Total of Subvote</b> |                                                                            | <b>7,023,405,701</b> | <b>8,679,218,780</b> | <b>8,290,326,660</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS DIVISION

|       |                                  |             |             |             |
|-------|----------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts | 425,377,186 | 640,031,224 | 640,031,224 |
|-------|----------------------------------|-------------|-------------|-------------|

### Vote 007 The Treasury Registrar

| Item                    | Description                                         | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-----------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)          | 232,985,724                                | 168,119,100                                | 167,580,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional | 138,256,558                                | 98,400,000                                 | 97,900,000                     |
| 22001                   | Office, General Supplies and Services               | 748,690                                    | 14,798,000                                 | 15,380,000                     |
| 22003                   | Fuel, Oils, Lubricants                              | 1,950,000                                  | 22,290,000                                 | 22,288,000                     |
| 22007                   | Rental Expenses                                     | 0                                          | 14,600,000                                 | 15,200,000                     |
| 22008                   | Training - Domestic                                 | 116,727,000                                | 126,714,300                                | 136,180,000                    |
| 22009                   | Training - Foreign                                  | 7,860,000                                  | 30,000,000                                 | 137,784,000                    |
| 22010                   | Travel - In - Country                               | 85,090,000                                 | 88,900,000                                 | 101,920,000                    |
| 22011                   | Travel Out Of Country                               | 0                                          | 2,400,000                                  | 12,600,000                     |
| 22014                   | Hospitality Supplies And Services                   | 0                                          | 29,640,000                                 | 30,630,000                     |
| 22031                   | Expenses on Professional Fees and charges           | 4,000,000                                  | 11,000,000                                 | 10,460,000                     |
| 22032                   | Other operating Expenses                            | 0                                          | 3,510,000                                  | 7,500,000                      |
| <b>Total of Subvote</b> |                                                     | <b>1,012,995,158</b>                       | <b>1,250,402,624</b>                       | <b>1,395,453,224</b>           |

#### Subvote 1003 PLANNING, RESEARCH AND DEVELOPMENT DIVISION

|                         |                                                           |                      |                      |                      |
|-------------------------|-----------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                          | 585,541,672          | 747,900,000          | 747,900,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 306,007,703          | 203,820,000          | 241,620,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional       | 153,011,493          | 272,400,000          | 273,000,000          |
| 22001                   | Office, General Supplies and Services                     | 8,961,000            | 28,700,000           | 28,640,000           |
| 22003                   | Fuel, Oils, Lubricants                                    | 4,725,000            | 73,035,760           | 73,036,000           |
| 22007                   | Rental Expenses                                           | 104,160,000          | 60,600,000           | 61,200,000           |
| 22008                   | Training - Domestic                                       | 18,249,553           | 648,230,000          | 585,960,000          |
| 22009                   | Training - Foreign                                        | 2,863,000            | 0                    | 161,300,000          |
| 22010                   | Travel - In - Country                                     | 679,026,164          | 1,660,210,000        | 1,753,200,000        |
| 22011                   | Travel Out Of Country                                     | 0                    | 0                    | 169,000,000          |
| 22012                   | Communication & Information                               | 0                    | 5,800,000            | 0                    |
| 22014                   | Hospitality Supplies And Services                         | 23,678,208           | 190,695,000          | 162,000,000          |
| 22031                   | Expenses on Professional Fees and charges                 | 305,402,587          | 470,000,000          | 200,000,000          |
| 22032                   | Other operating Expenses                                  | 0                    | 0                    | 10,000,000           |
| 28211                   | Current transfers - Others                                | 0                    | 0                    | 35,000,000           |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment | 0                    | 0                    | 35,000,000           |
| <b>Total of Subvote</b> |                                                           | <b>2,191,626,381</b> | <b>4,361,390,760</b> | <b>4,536,856,000</b> |

#### Subvote 1004 LEGAL SERVICES DIVISION

|                         |                                                     |                    |                      |                      |
|-------------------------|-----------------------------------------------------|--------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                    | 506,655,000        | 449,700,000          | 449,700,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)          | 189,547,000        | 263,350,500          | 213,220,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional | 49,000,000         | 124,700,000          | 124,700,000          |
| 22001                   | Office, General Supplies and Services               | 16,515,316         | 8,500,000            | 8,500,000            |
| 22003                   | Fuel, Oils, Lubricants                              | 11,650,000         | 32,400,000           | 32,400,000           |
| 22007                   | Rental Expenses                                     | 0                  | 32,000,000           | 32,000,000           |
| 22008                   | Training - Domestic                                 | 9,865,000          | 53,500,000           | 53,350,000           |
| 22010                   | Travel - In - Country                               | 159,466,250        | 502,120,700          | 502,270,000          |
| 22014                   | Hospitality Supplies And Services                   | 900,000            | 64,590,000           | 64,920,000           |
| 22032                   | Other operating Expenses                            | 47,950,000         | 20,000,000           | 20,000,000           |
| <b>Total of Subvote</b> |                                                     | <b>991,548,566</b> | <b>1,550,861,200</b> | <b>1,501,060,000</b> |

#### Subvote 1005 PROCUREMENT MANAGEMENT UNIT

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 103,352,886 | 152,940,000 | 152,940,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 154,608,000 | 95,370,000  | 111,780,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 44,500,000  | 30,300,000  | 39,000,000  |
| 22001 | Office, General Supplies and Services               | 12,797,677  | 8,010,000   | 8,960,000   |

**Vote 007 The Treasury Registrar**

| <b>Item</b>             | <b>Description</b>                                             | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22003                   | Fuel, Oils, Lubricants                                         | 1,145,000                                            | 7,450,000                                            | 10,120,000                              |
| 22007                   | Rental Expenses                                                | 4,400,000                                            | 2,800,000                                            | 7,000,000                               |
| 22008                   | Training - Domestic                                            | 38,196,000                                           | 81,860,000                                           | 157,720,000                             |
| 22010                   | Travel - In - Country                                          | 12,900,000                                           | 13,900,000                                           | 23,310,000                              |
| 22012                   | Communication & Information                                    | 0                                                    | 1,000,000                                            | 0                                       |
| 22014                   | Hospitality Supplies And Services                              | 580,000                                              | 6,750,000                                            | 11,220,000                              |
| 22032                   | Other operating Expenses                                       | 0                                                    | 0                                                    | 6,000,000                               |
| <b>Total of Subvote</b> |                                                                | <b>372,479,564</b>                                   | <b>400,380,000</b>                                   | <b>528,050,000</b>                      |
| <b>Subvote</b>          | <b>1006 INFORMATION AND COMMUNICATION TECHNOLOGY DIVISION</b>  |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                               | 492,425,000                                          | 694,560,000                                          | 694,560,000                             |
| 21112                   | Basic Salaries-Non Pensionable Posts                           | 0                                                    | 1,200,000                                            | 1,200,000                               |
| 21113                   | Personnel Allowances - (Non-Discretionary)                     | 204,138,000                                          | 233,370,000                                          | 233,420,000                             |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional            | 28,812,848                                           | 305,250,000                                          | 305,300,000                             |
| 22001                   | Office, General Supplies and Services                          | 27,882,044                                           | 88,570,000                                           | 106,100,000                             |
| 22003                   | Fuel, Oils, Lubricants                                         | 0                                                    | 25,025,520                                           | 27,248,000                              |
| 22007                   | Rental Expenses                                                | 729,000                                              | 90,400,000                                           | 90,400,000                              |
| 22008                   | Training - Domestic                                            | 86,555,000                                           | 103,340,000                                          | 114,260,000                             |
| 22009                   | Training - Foreign                                             | 0                                                    | 322,500,000                                          | 322,700,000                             |
| 22010                   | Travel - In - Country                                          | 236,644,999                                          | 771,490,000                                          | 771,490,000                             |
| 22011                   | Travel Out Of Country                                          | 0                                                    | 15,500,000                                           | 15,600,000                              |
| 22012                   | Communication & Information                                    | 159,042,003                                          | 222,040,000                                          | 251,000,000                             |
| 22014                   | Hospitality Supplies And Services                              | 31,035,314                                           | 157,230,000                                          | 143,880,000                             |
| 22032                   | Other operating Expenses                                       | 0                                                    | 10,000,000                                           | 8,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment      | 110,110,253                                          | 505,500,000                                          | 461,678,800                             |
| <b>Total of Subvote</b> |                                                                | <b>1,377,374,462</b>                                 | <b>3,545,975,520</b>                                 | <b>3,546,836,800</b>                    |
| <b>Subvote</b>          | <b>1007 PUBLIC RELATIONS AND COMMUNICATION UNIT</b>            |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                               | 87,470,000                                           | 145,140,000                                          | 145,140,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                     | 66,800,000                                           | 54,000,000                                           | 53,400,000                              |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional            | 37,409,250                                           | 32,200,000                                           | 45,700,000                              |
| 22001                   | Office, General Supplies and Services                          | 4,693,250                                            | 31,160,000                                           | 31,160,000                              |
| 22003                   | Fuel, Oils, Lubricants                                         | 2,000,000                                            | 11,196,000                                           | 10,480,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                        | 0                                                    | 0                                                    | 2,100,000                               |
| 22007                   | Rental Expenses                                                | 6,144,370                                            | 9,200,000                                            | 23,600,000                              |
| 22008                   | Training - Domestic                                            | 1,000,000                                            | 7,240,000                                            | 32,000,000                              |
| 22010                   | Travel - In - Country                                          | 58,666,000                                           | 101,980,000                                          | 149,400,000                             |
| 22012                   | Communication & Information                                    | 57,570,000                                           | 62,300,000                                           | 76,200,000                              |
| 22014                   | Hospitality Supplies And Services                              | 5,000,000                                            | 34,700,000                                           | 85,310,000                              |
| 22016                   | Printing, advertizing and Information Supplies<br>and Services | 0                                                    | 0                                                    | 39,000,000                              |
| 22031                   | Expenses on Professional Fees and charges                      | 0                                                    | 0                                                    | 261,402,200                             |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment      | 0                                                    | 30,000,000                                           | 90,000,000                              |
| <b>Total of Subvote</b> |                                                                | <b>326,752,870</b>                                   | <b>519,116,000</b>                                   | <b>1,044,892,200</b>                    |
| <b>Subvote</b>          | <b>1008 INTERNAL AUDIT UNIT</b>                                |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                               | 193,021,462                                          | 275,812,020                                          | 275,812,020                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                     | 291,300,000                                          | 208,140,000                                          | 208,140,000                             |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional            | 81,699,820                                           | 49,700,000                                           | 50,000,000                              |
| 22001                   | Office, General Supplies and Services                          | 1,500,000                                            | 12,180,000                                           | 12,500,000                              |
| 22003                   | Fuel, Oils, Lubricants                                         | 0                                                    | 8,172,000                                            | 10,010,000                              |

**Vote 007 The Treasury Registrar**

| Item                                                         | Description                                         | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|--------------------------------------------------------------|-----------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22008                                                        | Training - Domestic                                 | 14,288,000                                 | 55,800,000                                 | 61,300,000                     |
| 22009                                                        | Training - Foreign                                  | 0                                          | 0                                          | 33,000,000                     |
| 22010                                                        | Travel - In - Country                               | 41,056,000                                 | 90,660,000                                 | 113,730,000                    |
| 22011                                                        | Travel Out Of Country                               | 0                                          | 0                                          | 600,000                        |
| 22014                                                        | Hospitality Supplies And Services                   | 0                                          | 12,960,000                                 | 13,770,000                     |
| 22032                                                        | Other operating Expenses                            | 0                                          | 900,000                                    | 1,800,000                      |
| <b>Total of Subvote</b>                                      |                                                     | <b>622,865,282</b>                         | <b>714,324,020</b>                         | <b>780,662,020</b>             |
| <b>Subvote 1009 RISK MANAGEMENT UNIT</b>                     |                                                     |                                            |                                            |                                |
| 21111                                                        | Basic Salaries-Pensionable Posts                    | 111,570,000                                | 397,305,000                                | 397,305,000                    |
| 21113                                                        | Personnel Allowances - (Non-Discretionary)          | 100,837,000                                | 108,000,000                                | 112,020,000                    |
| 21114                                                        | Personnel Allowances - (Discretionary)-<br>Optional | 61,900,000                                 | 60,310,000                                 | 64,200,000                     |
| 22001                                                        | Office, General Supplies and Services               | 0                                          | 3,330,000                                  | 3,330,000                      |
| 22003                                                        | Fuel, Oils, Lubricants                              | 0                                          | 5,320,000                                  | 7,834,000                      |
| 22007                                                        | Rental Expenses                                     | 1,800,000                                  | 22,800,000                                 | 20,400,000                     |
| 22008                                                        | Training - Domestic                                 | 32,520,000                                 | 84,580,000                                 | 119,940,000                    |
| 22009                                                        | Training - Foreign                                  | 0                                          | 0                                          | 48,800,000                     |
| 22010                                                        | Travel - In - Country                               | 39,970,000                                 | 103,683,000                                | 119,540,000                    |
| 22011                                                        | Travel Out Of Country                               | 0                                          | 0                                          | 2,800,000                      |
| 22014                                                        | Hospitality Supplies And Services                   | 3,500,000                                  | 26,490,000                                 | 30,000,000                     |
| <b>Total of Subvote</b>                                      |                                                     | <b>352,097,000</b>                         | <b>811,818,000</b>                         | <b>926,169,000</b>             |
| <b>Subvote 1010 MONITORING AND EVALUATION UNIT</b>           |                                                     |                                            |                                            |                                |
| 21111                                                        | Basic Salaries-Pensionable Posts                    | 118,830,000                                | 344,880,000                                | 344,880,000                    |
| 21113                                                        | Personnel Allowances - (Non-Discretionary)          | 160,800,000                                | 89,580,000                                 | 89,580,000                     |
| 21114                                                        | Personnel Allowances - (Discretionary)-<br>Optional | 103,154,000                                | 149,000,000                                | 113,420,000                    |
| 22001                                                        | Office, General Supplies and Services               | 0                                          | 13,000,000                                 | 5,000,000                      |
| 22003                                                        | Fuel, Oils, Lubricants                              | 0                                          | 10,760,000                                 | 4,900,000                      |
| 22007                                                        | Rental Expenses                                     | 4,725,000                                  | 41,600,000                                 | 19,200,000                     |
| 22008                                                        | Training - Domestic                                 | 13,040,000                                 | 107,070,000                                | 25,880,000                     |
| 22010                                                        | Travel - In - Country                               | 56,710,400                                 | 514,190,000                                | 252,580,000                    |
| 22011                                                        | Travel Out Of Country                               | 0                                          | 0                                          | 70,500,000                     |
| 22014                                                        | Hospitality Supplies And Services                   | 0                                          | 50,580,000                                 | 29,100,000                     |
| 22031                                                        | Expenses on Professional Fees and charges           | 0                                          | 69,400,000                                 | 69,400,000                     |
| <b>Total of Subvote</b>                                      |                                                     | <b>457,259,400</b>                         | <b>1,390,060,000</b>                       | <b>1,024,440,000</b>           |
| <b>Total of Programme</b>                                    |                                                     | <b>14,728,404,383</b>                      | <b>23,223,546,904</b>                      | <b>23,574,745,904</b>          |
| <b>PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT</b>    |                                                     |                                            |                                            |                                |
| <b>Subvote 2001 PUBLIC INVESTMENT MANAGEMENT DIVISION</b>    |                                                     |                                            |                                            |                                |
| 22001                                                        | Office, General Supplies and Services               | 5,781,360                                  | 0                                          | 0                              |
| 22003                                                        | Fuel, Oils, Lubricants                              | 45,894,597                                 | 0                                          | 0                              |
| 22014                                                        | Hospitality Supplies And Services                   | 5,000,000                                  | 0                                          | 0                              |
| 22032                                                        | Other operating Expenses                            | 7,230,841                                  | 0                                          | 0                              |
| <b>Total of Subvote</b>                                      |                                                     | <b>63,906,798</b>                          | <b>0</b>                                   | <b>0</b>                       |
| <b>Subvote 2002 FUNDS MANAGEMENT AND INVESTMENT DIVISION</b> |                                                     |                                            |                                            |                                |
| 21111                                                        | Basic Salaries-Pensionable Posts                    | 223,620,672                                | 511,412,016                                | 378,033,016                    |
| 21113                                                        | Personnel Allowances - (Non-Discretionary)          | 56,400,000                                 | 57,300,000                                 | 56,460,000                     |

**Vote 007 The Treasury Registrar**

| Item                      | Description                                                          | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|----------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21114                     | Personnel Allowances - (Discretionary)-<br>Optional                  | 32,000,000                                 | 40,300,000                                 | 40,000,000                     |
| 22001                     | Office, General Supplies and Services                                | 0                                          | 1,300,000                                  | 95,730,000                     |
| 22003                     | Fuel, Oils, Lubricants                                               | 0                                          | 8,460,000                                  | 8,292,000                      |
| 22007                     | Rental Expenses                                                      | 0                                          | 41,200,000                                 | 24,800,000                     |
| 22008                     | Training - Domestic                                                  | 73,265,150                                 | 187,020,000                                | 78,000,000                     |
| 22010                     | Travel - In - Country                                                | 111,257,106                                | 170,840,000                                | 171,650,000                    |
| 22011                     | Travel Out Of Country                                                | 75,304,897                                 | 133,500,000                                | 76,450,000                     |
| 22012                     | Communication & Information                                          | 0                                          | 100,000,000                                | 240,000,000                    |
| 22014                     | Hospitality Supplies And Services                                    | 2,580,000                                  | 39,030,000                                 | 39,030,000                     |
| 22024                     | Routine Maintenance and Repair of Office<br>Equipment and Appliances | 0                                          | 10,000,000                                 | 8,939,000                      |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment            | 0                                          | 10,000,000                                 | 0                              |
| <b>Total of Subvote</b>   |                                                                      | <b>574,427,825</b>                         | <b>1,310,362,016</b>                       | <b>1,217,384,016</b>           |
| <b>Total of Programme</b> |                                                                      | <b>638,334,623</b>                         | <b>1,310,362,016</b>                       | <b>1,217,384,016</b>           |

**PROGRAMME 30 ACCOUNTING AND CONTROL**

**Subvote 3001 PRIVATIZATION AND MONITORING**

|                           |                                       |                    |          |          |
|---------------------------|---------------------------------------|--------------------|----------|----------|
| 22001                     | Office, General Supplies and Services | 11,969,461         | 0        | 0        |
| 22003                     | Fuel, Oils, Lubricants                | 128,182,817        | 0        | 0        |
| <b>Total of Subvote</b>   |                                       | <b>140,152,278</b> | <b>0</b> | <b>0</b> |
| <b>Total of Programme</b> |                                       | <b>140,152,278</b> | <b>0</b> | <b>0</b> |

**PROGRAMME 40 RESOURCE MOBILISATION**

**Subvote 4001 MANAGEMENT SERVICE DIVISION**

|                         |                                                     |                      |                      |                      |
|-------------------------|-----------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                    | 561,400,216          | 933,009,000          | 933,009,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)          | 162,680,000          | 118,260,000          | 230,400,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional | 180,800,000          | 268,500,000          | 356,200,000          |
| 22001                   | Office, General Supplies and Services               | 16,131,782           | 36,800,000           | 84,420,000           |
| 22003                   | Fuel, Oils, Lubricants                              | 6,264,500            | 58,020,000           | 64,408,000           |
| 22007                   | Rental Expenses                                     | 12,800,000           | 48,000,000           | 229,000,000          |
| 22008                   | Training - Domestic                                 | 44,479,000           | 317,140,000          | 164,400,000          |
| 22010                   | Travel - In - Country                               | 345,151,321          | 767,010,000          | 1,151,480,000        |
| 22012                   | Communication & Information                         | 0                    | 0                    | 20,000,000           |
| 22014                   | Hospitality Supplies And Services                   | 14,936,936           | 168,310,000          | 238,170,000          |
| 22031                   | Expenses on Professional Fees and charges           | 0                    | 5,010,000,000        | 3,630,000,000        |
| <b>Total of Subvote</b> |                                                     | <b>1,344,643,755</b> | <b>7,725,049,000</b> | <b>7,101,487,000</b> |

**Subvote 4002 PERFORMANCE MANAGEMENT - COMMERCIAL ENTITIES DIVISION**

|       |                                                     |             |               |               |
|-------|-----------------------------------------------------|-------------|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 943,739,067 | 1,291,145,040 | 1,291,145,040 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 519,570,000 | 453,720,000   | 453,720,000   |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 228,140,987 | 424,850,000   | 424,850,000   |
| 22001 | Office, General Supplies and Services               | 317,600,000 | 350,460,000   | 50,180,000    |
| 22002 | Utilities Supplies and Services                     | 0           | 12,000,000    | 0             |
| 22003 | Fuel, Oils, Lubricants                              | 0           | 104,730,000   | 123,384,000   |
| 22007 | Rental Expenses                                     | 27,000,000  | 73,600,000    | 73,600,000    |
| 22008 | Training - Domestic                                 | 30,537,400  | 432,200,000   | 432,200,000   |

**Vote 007 The Treasury Registrar**

| <b>Item</b>                                                                   | <b>Description</b>                                  | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------------------------------------------------------------|-----------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22009                                                                         | Training - Foreign                                  | 0                                                    | 112,500,000                                          | 0                                       |
| 22010                                                                         | Travel - In - Country                               | 901,154,362                                          | 2,123,590,000                                        | 2,123,590,000                           |
| 22011                                                                         | Travel Out Of Country                               | 41,353,859                                           | 33,000,000                                           | 466,124,000                             |
| 22012                                                                         | Communication & Information                         | 0                                                    | 13,000,000                                           | 13,000,000                              |
| 22014                                                                         | Hospitality Supplies And Services                   | 55,200,000                                           | 149,280,000                                          | 149,280,000                             |
| 22031                                                                         | Expenses on Professional Fees and charges           | 16,547,041                                           | 115,000,000                                          | 115,000,000                             |
| 22032                                                                         | Other operating Expenses                            | 205,406,353,583                                      | 18,889,139,000                                       | 18,889,139,000                          |
| <b>Total of Subvote</b>                                                       |                                                     | <b>208,487,196,299</b>                               | <b>24,578,214,040</b>                                | <b>24,605,212,040</b>                   |
| <b>Subvote 4003 PERFORMANCE MANAGEMENT - NON-COMMERCIAL ENTITIES DIVISION</b> |                                                     |                                                      |                                                      |                                         |
| 21111                                                                         | Basic Salaries-Pensionable Posts                    | 634,375,275                                          | 884,065,040                                          | 884,065,040                             |
| 21113                                                                         | Personnel Allowances - (Non-Discretionary)          | 180,200,000                                          | 222,780,000                                          | 279,360,000                             |
| 21114                                                                         | Personnel Allowances - (Discretionary)-<br>Optional | 124,413,397                                          | 407,600,000                                          | 407,500,000                             |
| 22001                                                                         | Office, General Supplies and Services               | 5,499,105                                            | 48,180,000                                           | 48,180,000                              |
| 22003                                                                         | Fuel, Oils, Lubricants                              | 0                                                    | 65,074,000                                           | 71,696,000                              |
| 22007                                                                         | Rental Expenses                                     | 4,950,000                                            | 35,200,000                                           | 82,400,000                              |
| 22008                                                                         | Training - Domestic                                 | 0                                                    | 37,800,000                                           | 82,140,000                              |
| 22010                                                                         | Travel - In - Country                               | 584,957,400                                          | 1,445,640,000                                        | 1,681,140,000                           |
| 22011                                                                         | Travel Out Of Country                               | 13,500,000                                           | 0                                                    | 143,500,000                             |
| 22012                                                                         | Communication & Information                         | 0                                                    | 13,800,000                                           | 13,000,000                              |
| 22014                                                                         | Hospitality Supplies And Services                   | 25,522,000                                           | 107,820,000                                          | 107,820,000                             |
| 22031                                                                         | Expenses on Professional Fees and charges           | 0                                                    | 480,000,000                                          | 152,122,000                             |
| <b>Total of Subvote</b>                                                       |                                                     | <b>1,573,417,177</b>                                 | <b>3,747,959,040</b>                                 | <b>3,952,923,040</b>                    |
| <b>Total of Programme</b>                                                     |                                                     | <b>211,405,257,230</b>                               | <b>36,051,222,080</b>                                | <b>35,659,622,080</b>                   |
| <b>Total of Vote</b>                                                          |                                                     | <b>226,912,148,514</b>                               | <b>60,585,131,000</b>                                | <b>60,451,752,000</b>                   |



## VOTE 010

### JOINT FINANCE COMMISSION

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#### VISION

A solid and sustainable intergovernmental fiscal relation between the Government of the United Republic of Tanzania and the Revolutionary Government of Zanzibar

#### MISSION

To enhance sound intergovernmental fiscal relation between the Government of the United Republic of Tanzania and the Revolutionary Government of Zanzibar by providing professional advice and recommendations for Strengthened and harmonious union

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective            |                                                                                                                                                    | Estimates<br>2026/2027 |
|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|
| <b>101</b>           | <b>Recurrent Expenditure - Personnel Emoluments (PE)</b>                                                                                           |                        |
|                      |                                                                                                                                                    | 957,619,000            |
| <b>102</b>           | <b>Recurrent Expenditure - Other Charges (OC)</b>                                                                                                  |                        |
| A                    | HIV/AIDS infections and Non Communicable Diseases reduced and supportive services improved                                                         | 43,413,300             |
| B                    | Implementation of National Anti-corruption Strategy enhanced and sustained                                                                         | 67,195,400             |
| C                    | Intergovernmental Fiscal Relations between the Government of the United Republic of Tanzania and The Revolutionary Government of Zanzibar Enhanced | 522,459,800            |
| D                    | Institutional Resources Management Enhanced                                                                                                        | 3,113,720,300          |
| E                    | Administration and Governance Improved                                                                                                             | 417,747,200            |
| <b>201</b>           | <b>Development Expenditure - Local</b>                                                                                                             |                        |
| D                    | Institutional Resources Management Enhanced                                                                                                        | 958,949,000            |
| <b>Total of Vote</b> |                                                                                                                                                    | <b>6,081,104,000</b>   |

VOTE 010

**JOINT FINANCE COMMISSION**

## Vote 010 Joint Finance Commission

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **Joint Finance Commission**

*Five billion one hundred twenty-two million one hundred fifty-five thousand*

(Shs.5,122,155,000)

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 BUSINESS SUPPORT DIVISION

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 728,438,224          | 945,493,000          | 957,619,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 448,290,298          | 412,928,000          | 414,205,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 225,464,000          | 267,217,000          | 277,257,000          |
| 21121                   | Personal Allowances - In-Kind                                              | 0                    | 0                    | 29,669,000           |
| 22001                   | Office, General Supplies and Services                                      | 58,748,842           | 72,850,000           | 67,400,000           |
| 22002                   | Utilities Supplies and Services                                            | 23,600,000           | 23,600,000           | 20,360,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 105,020,000          | 102,260,000          | 80,650,000           |
| 22004                   | Medical Supplies & Services                                                | 1,800,000            | 1,800,000            | 2,100,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 20,578,000           | 14,940,000           | 16,740,000           |
| 22007                   | Rental Expenses                                                            | 170,378,000          | 145,150,000          | 138,550,000          |
| 22008                   | Training - Domestic                                                        | 82,898,400           | 114,435,000          | 184,182,400          |
| 22009                   | Training - Foreign                                                         | 0                    | 19,700,000           | 38,400,000           |
| 22010                   | Travel - In - Country                                                      | 487,913,202          | 639,078,200          | 624,524,400          |
| 22011                   | Travel Out Of Country                                                      | 0                    | 1,300,000            | 3,200,000            |
| 22012                   | Communication & Information                                                | 53,895,500           | 40,800,000           | 55,900,000           |
| 22014                   | Hospitality Supplies And Services                                          | 94,506,603           | 88,320,000           | 101,840,000          |
| 22016                   | Printing, advertizing and Information Supplies<br>and Services             | 1,000,000            | 800,000              | 800,000              |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 54,000,000           | 38,500,000           | 37,000,000           |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 3,000,000            | 5,000,000            | 5,000,000            |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 0                    | 6,000,000            | 6,000,000            |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                    | 0                    | 900,000              |
| 22032                   | Other operating Expenses                                                   | 45,073,560           | 60,145,800           | 59,840,200           |
| 28211                   | Current transfers - Others                                                 | 0                    | 6,000,000            | 5,000,000            |
| 31121                   | Transportation Equipment                                                   | 0                    | 390,000,000          | 0                    |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 51,890,900           | 1,000,000            | 1,000,000            |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                    | 19,000,000           | 3,530,000            |
| 33181                   | Trade and advance                                                          | 0                    | 198,000              | 200,000              |
| <b>Total of Subvote</b> |                                                                            | <b>2,656,495,529</b> | <b>3,416,515,000</b> | <b>3,131,867,000</b> |

#### Subvote 1002 INTERNAL AUDIT UNIT

|       |                                                     |            |            |            |
|-------|-----------------------------------------------------|------------|------------|------------|
| 21113 | Personnel Allowances - (Non-Discretionary)          | 59,222,000 | 72,680,000 | 58,300,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 32,000,000 | 24,000,000 | 24,000,000 |
| 21121 | Personal Allowances - In-Kind                       | 0          | 0          | 15,480,000 |
| 22001 | Office, General Supplies and Services               | 1,506,400  | 2,172,000  | 1,100,000  |
| 22007 | Rental Expenses                                     | 1,200,000  | 0          | 0          |
| 22008 | Training - Domestic                                 | 15,000,000 | 34,005,000 | 34,005,000 |

**Vote 010 Joint Finance Commission**

| <b>Item</b>                                     | <b>Description</b>                                     | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------------------------------|--------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22009                                           | Training - Foreign                                     | 22,500,000                                           | 19,700,000                                           | 0                                       |
| 22010                                           | Travel - In - Country                                  | 17,967,000                                           | 21,732,000                                           | 21,695,000                              |
| 22011                                           | Travel Out Of Country                                  | 900,000                                              | 1,300,000                                            | 0                                       |
| 22012                                           | Communication & Information                            | 200,000                                              | 400,000                                              | 0                                       |
| 22014                                           | Hospitality Supplies And Services                      | 5,465,000                                            | 7,320,000                                            | 7,320,000                               |
| 22031                                           | Expenses on Professional Fees and charges              | 0                                                    | 0                                                    | 400,000                                 |
| 31122                                           | Machinery and Equipment Other than Transport Equipment | 7,993,770                                            | 0                                                    | 0                                       |
| 31123                                           | Machinery and Equipment not Elsewhere Classified       | 0                                                    | 5,000,000                                            | 5,000,000                               |
| <b>Total of Subvote</b>                         |                                                        | <b>163,954,170</b>                                   | <b>188,309,000</b>                                   | <b>167,300,000</b>                      |
| <b>Subvote 1003 FINANCE AND ACCOUNTS UNIT</b>   |                                                        |                                                      |                                                      |                                         |
| 21113                                           | Personnel Allowances - (Non-Discretionary)             | 131,470,000                                          | 136,780,000                                          | 123,700,000                             |
| 21114                                           | Personnel Allowances - (Discretionary)- Optional       | 111,000,000                                          | 87,400,000                                           | 86,200,000                              |
| 21121                                           | Personal Allowances - In-Kind                          | 0                                                    | 16,000,000                                           | 29,080,000                              |
| 22001                                           | Office, General Supplies and Services                  | 6,076,821                                            | 3,670,000                                            | 3,683,400                               |
| 22008                                           | Training - Domestic                                    | 35,918,000                                           | 33,685,000                                           | 32,196,000                              |
| 22009                                           | Training - Foreign                                     | 12,500,000                                           | 19,700,000                                           | 19,200,000                              |
| 22010                                           | Travel - In - Country                                  | 43,065,000                                           | 49,905,000                                           | 51,410,600                              |
| 22011                                           | Travel Out Of Country                                  | 900,000                                              | 1,300,000                                            | 1,800,000                               |
| 22012                                           | Communication & Information                            | 700,000                                              | 1,200,000                                            | 0                                       |
| 22014                                           | Hospitality Supplies And Services                      | 12,023,000                                           | 18,060,000                                           | 18,840,000                              |
| 22031                                           | Expenses on Professional Fees and charges              | 0                                                    | 0                                                    | 1,200,000                               |
| 31122                                           | Machinery and Equipment Other than Transport Equipment | 21,000,000                                           | 0                                                    | 0                                       |
| 31123                                           | Machinery and Equipment not Elsewhere Classified       | 0                                                    | 5,000,000                                            | 5,000,000                               |
| <b>Total of Subvote</b>                         |                                                        | <b>374,652,821</b>                                   | <b>372,700,000</b>                                   | <b>372,310,000</b>                      |
| <b>Subvote 1004 LEGAL SERVICES UNIT</b>         |                                                        |                                                      |                                                      |                                         |
| 21113                                           | Personnel Allowances - (Non-Discretionary)             | 20,800,000                                           | 22,550,000                                           | 19,500,000                              |
| 21114                                           | Personnel Allowances - (Discretionary)- Optional       | 13,100,000                                           | 14,600,000                                           | 16,000,000                              |
| 21121                                           | Personal Allowances - In-Kind                          | 0                                                    | 0                                                    | 1,800,000                               |
| 22001                                           | Office, General Supplies and Services                  | 1,350,000                                            | 1,140,000                                            | 4,011,000                               |
| 22008                                           | Training - Domestic                                    | 5,380,000                                            | 5,880,000                                            | 5,780,000                               |
| 22010                                           | Travel - In - Country                                  | 9,680,000                                            | 14,579,000                                           | 13,319,000                              |
| 22012                                           | Communication & Information                            | 200,000                                              | 100,000                                              | 0                                       |
| 22031                                           | Expenses on Professional Fees and charges              | 0                                                    | 0                                                    | 100,000                                 |
| 31122                                           | Machinery and Equipment Other than Transport Equipment | 10,936,560                                           | 0                                                    | 0                                       |
| 31123                                           | Machinery and Equipment not Elsewhere Classified       | 0                                                    | 2,000,000                                            | 1,000,000                               |
| <b>Total of Subvote</b>                         |                                                        | <b>61,446,560</b>                                    | <b>60,849,000</b>                                    | <b>61,510,000</b>                       |
| <b>Subvote 1005 PROCUREMENT MANAGEMENT UNIT</b> |                                                        |                                                      |                                                      |                                         |
| 21113                                           | Personnel Allowances - (Non-Discretionary)             | 51,450,000                                           | 64,950,000                                           | 64,001,000                              |
| 21114                                           | Personnel Allowances - (Discretionary)- Optional       | 68,100,000                                           | 60,600,000                                           | 55,400,000                              |
| 22001                                           | Office, General Supplies and Services                  | 500,000                                              | 2,140,000                                            | 2,500,000                               |
| 22006                                           | Clothing,Bedding, Footwear and Services                | 0                                                    | 500,000                                              | 0                                       |
| 22007                                           | Rental Expenses                                        | 0                                                    | 0                                                    | 400,000                                 |
| 22008                                           | Training - Domestic                                    | 53,830,000                                           | 42,020,000                                           | 22,219,000                              |
| 22010                                           | Travel - In - Country                                  | 16,878,000                                           | 20,531,000                                           | 31,140,000                              |

### Vote 010 Joint Finance Commission

| Item                      | Description                                               | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-----------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22012                     | Communication & Information                               | 5,450,000                                  | 5,400,000                                  | 5,000,000                      |
| 22014                     | Hospitality Supplies And Services                         | 2,100,000                                  | 2,400,000                                  | 7,200,000                      |
| 22031                     | Expenses on Professional Fees and charges                 | 0                                          | 0                                          | 600,000                        |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment | 7,500,000                                  | 0                                          | 0                              |
| 31123                     | Machinery and Equipment not Elsewhere<br>Classified       | 0                                          | 8,000,000                                  | 8,000,000                      |
| <b>Total of Subvote</b>   |                                                           | <b>205,808,000</b>                         | <b>206,541,000</b>                         | <b>196,460,000</b>             |
| <b>Total of Programme</b> |                                                           | <b>3,462,357,080</b>                       | <b>4,244,914,000</b>                       | <b>3,929,447,000</b>           |

### PROGRAMME 20 TECHNICAL DEPARTMENT

#### Subvote 2001 TECHNICAL DEPARTMENT

|                         |                                                           |                    |                    |                    |
|-------------------------|-----------------------------------------------------------|--------------------|--------------------|--------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 109,080,000        | 110,580,000        | 97,500,000         |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional       | 116,000,000        | 117,680,000        | 120,300,000        |
| 21121                   | Personal Allowances - In-Kind                             | 0                  | 0                  | 13,080,000         |
| 22001                   | Office, General Supplies and Services                     | 6,178,399          | 6,520,000          | 5,490,800          |
| 22007                   | Rental Expenses                                           | 3,430,000          | 7,600,000          | 4,800,000          |
| 22008                   | Training - Domestic                                       | 22,630,000         | 21,730,000         | 20,620,200         |
| 22009                   | Training - Foreign                                        | 212,300,000        | 205,700,000        | 24,000,000         |
| 22010                   | Travel - In - Country                                     | 132,028,720        | 141,216,000        | 141,399,000        |
| 22011                   | Travel Out Of Country                                     | 14,100,000         | 14,500,000         | 209,700,000        |
| 22014                   | Hospitality Supplies And Services                         | 25,036,000         | 30,039,000         | 30,330,000         |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment | 15,000,000         | 0                  | 0                  |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified       | 0                  | 8,000,000          | 4,400,000          |
| <b>Total of Subvote</b> |                                                           | <b>655,783,119</b> | <b>663,565,000</b> | <b>671,620,000</b> |

#### Subvote 2002 ZANZIBAR OFFICE

|                         |                                                                            |                    |                    |                    |
|-------------------------|----------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 54,175,000         | 64,350,000         | 75,400,000         |
| 21121                   | Personal Allowances - In-Kind                                              | 0                  | 0                  | 29,080,000         |
| 22001                   | Office, General Supplies and Services                                      | 3,636,200          | 3,540,000          | 3,740,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 5,500,000          | 8,598,000          | 8,498,000          |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 3,999,940          | 500,000            | 500,000            |
| 22007                   | Rental Expenses                                                            | 31,672,387         | 30,000,000         | 30,000,000         |
| 22008                   | Training - Domestic                                                        | 13,550,000         | 21,762,000         | 24,149,500         |
| 22009                   | Training - Foreign                                                         | 0                  | 0                  | 22,000,000         |
| 22010                   | Travel - In - Country                                                      | 24,620,000         | 25,018,700         | 26,038,000         |
| 22011                   | Travel Out Of Country                                                      | 0                  | 0                  | 1,800,000          |
| 22012                   | Communication & Information                                                | 1,250,000          | 1,280,000          | 980,000            |
| 22014                   | Hospitality Supplies And Services                                          | 9,780,000          | 8,400,000          | 11,040,000         |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 8,500,000          | 13,500,000         | 12,500,000         |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 3,000,000          | 5,000,000          | 5,000,000          |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                  | 0                  | 650,000            |
| 22032                   | Other operating Expenses                                                   | 1,500,000          | 1,601,300          | 1,412,500          |
| 31121                   | Transportation Equipment                                                   | 0                  | 0                  | 253,000,000        |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 36,909,170         | 1,000,000          | 300,000            |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                  | 17,000,000         | 15,000,000         |
| <b>Total of Subvote</b> |                                                                            | <b>198,092,698</b> | <b>201,550,000</b> | <b>521,088,000</b> |

**Vote 010 Joint Finance Commission**

| Item                      | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Programme</b> |             | <u>853,875,817</u>                         | <u>865,115,000</u>                         | <u>1,192,708,000</u>           |
| <b>Total of Vote</b>      |             | <u>4,316,232,897</u>                       | <u>5,110,029,000</u>                       | <u>5,122,155,000</u>           |

## VOTE 011

### PRESIDENT'S OFFICE - PLANNING AND INVESTMENT

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#### VISION

Transformative planning and strategic investment for sustainable development.

#### MISSION

Driving sustainable and inclusive growth through effective formulation, monitoring implementation of policies, planning and investments.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                     | Estimates<br>2026/2027 |
|-----------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                  |                        |
|                                                                                               | 8,569,463,000          |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                         |                        |
| A Non-Communicable Diseases, HIV and AIDS Infections Reduced and Supportive Services Improved | 77,870,000             |
| B Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained  | 93,150,000             |
| C Institutional Capacity and Services Delivery Improved                                       | 13,008,318,770         |
| D Inclusive and competitive private sector development strengthened                           | 521,250,000            |
| E Competitive business environment and investment climate enhanced and sustained              | 1,269,860,000          |
| H Productive and responsible investment mobilised, attracted and sustained                    | 2,634,982,230          |
| X Management of Environment and Ecosystem Enhanced and Sustained.                             | 14,220,000             |
| Y Multi-Sectoral Nutrition Services Improved.                                                 | 55,750,000             |
| <b>201 Development Expenditure - Local</b>                                                    |                        |
| C Institutional Capacity and Services Delivery Improved                                       | 1,946,000,000          |
| H Productive and responsible investment mobilised, attracted and sustained                    | 4,236,746,000          |
| <b>202 Development Expenditure - Foreign</b>                                                  |                        |
| C Institutional Capacity and Services Delivery Improved                                       | 418,260,000            |
| E Competitive business environment and investment climate enhanced and sustained              | 1,958,701,000          |
| H Productive and responsible investment mobilised, attracted and sustained                    | 581,740,000            |
| <b>Total of Vote</b>                                                                          | <b>35,386,311,000</b>  |

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,2027 , the salaries and expenses of **President's Office - Planning and Investment**

*Twenty-six billion two hundred forty-four million eight hundred sixty-four thousand*

(Shs.26,244,864,000)

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 754,305,563          | 730,188,832          | 870,951,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 510,172,440          | 587,800,000          | 826,070,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                    | 122,250,000          | 144,450,000          |
| 21121                   | Personal Allowances - In-Kind                                              | 83,580,000           | 164,750,000          | 182,450,000          |
| 22001                   | Office, General Supplies and Services                                      | 23,781,600           | 391,000,000          | 396,000,000          |
| 22002                   | Utilities Supplies and Services                                            | 0                    | 210,000,000          | 182,802,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 79,050,000           | 159,999,000          | 190,001,000          |
| 22004                   | Medical Supplies & Services                                                | 2,200,000            | 4,800,000            | 9,600,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 11,898,000           | 27,500,000           | 35,500,000           |
| 22007                   | Rental Expenses                                                            | 21,000,000           | 21,300,000           | 20,100,000           |
| 22008                   | Training - Domestic                                                        | 41,789,945           | 130,320,000          | 66,450,000           |
| 22009                   | Training - Foreign                                                         | 550,000              | 206,028,750          | 54,000,000           |
| 22010                   | Travel - In - Country                                                      | 1,282,461,572        | 1,125,750,000        | 1,611,490,000        |
| 22011                   | Travel Out Of Country                                                      | 375,849,984          | 277,851,500          | 311,950,000          |
| 22012                   | Communication & Information                                                | 2,398,819            | 20,250,000           | 30,050,000           |
| 22013                   | Educational Materials, Services and Supplies                               | 1,200,000            | 5,000,000            | 6,469,750            |
| 22014                   | Hospitality Supplies And Services                                          | 137,305,000          | 162,120,000          | 143,370,000          |
| 22019                   | Routine maintenance and repair of buildings                                | 12,422,000           | 12,000,000           | 23,000,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 73,208,307           | 100,500,000          | 162,000,000          |
| 22032                   | Other operating Expenses                                                   | 0                    | 20,000,000           | 10,887,000           |
| 27210                   | Social Assistance Benefits In-cash                                         | 0                    | 3,600,000            | 3,600,000            |
| 27310                   | Employment related Social benefits in cash                                 | 0                    | 0                    | 10,000,000           |
| 28211                   | Current transfers - Others                                                 | 0                    | 0                    | 6,000,000            |
| 31121                   | Transportation Equipment                                                   | 234,999,817          | 0                    | 435,000,000          |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 3,500,000            | 39,169,750           | 39,600,000           |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                    | 2,200,000            | 2,200,000            |
| 33181                   | Trade and advance                                                          | 0                    | 6,811,000            | 46,780,250           |
| <b>Total of Subvote</b> |                                                                            | <b>3,651,673,047</b> | <b>4,531,188,832</b> | <b>5,820,771,000</b> |

#### Subvote 1002 FINANCE AND ACCOUNT UNIT

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 125,040,000 | 276,383,200 | 269,616,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 113,381,200 | 136,100,000 | 135,100,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 12,000,000  | 88,800,000  | 83,850,000  |
| 21121 | Personal Allowances - In-Kind                       | 12,100,000  | 13,080,000  | 38,280,000  |
| 22001 | Office, General Supplies and Services               | 45,211,620  | 9,900,000   | 9,900,000   |
| 22003 | Fuel, Oils, Lubricants                              | 1,000,000   | 3,550,000   | 3,715,712   |
| 22007 | Rental Expenses                                     | 5,104,418   | 900,000     | 900,000     |
| 22008 | Training - Domestic                                 | 63,385,682  | 92,300,000  | 18,100,000  |

**Vote 011 President's Office - Planning and Investment**

| <b>Item</b>                                        | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|----------------------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22009                                              | Training - Foreign                                                         | 216,927,642                                          | 60,000,000                                           | 75,000,000                              |
| 22010                                              | Travel - In - Country                                                      | 179,160,000                                          | 229,030,000                                          | 250,220,000                             |
| 22011                                              | Travel Out Of Country                                                      | 9,525,000                                            | 28,050,000                                           | 700,000                                 |
| 22012                                              | Communication & Information                                                | 7,960,000                                            | 3,500,000                                            | 3,500,000                               |
| 22014                                              | Hospitality Supplies And Services                                          | 53,572,850                                           | 6,790,000                                            | 5,220,000                               |
| 22021                                              | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 3,929,480                                            | 3,000,000                                            | 8,000,000                               |
| 28211                                              | Current transfers - Others                                                 | 0                                                    | 0                                                    | 1,000,000                               |
| 31122                                              | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 0                                                    | 6,000,000                               |
| 31123                                              | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 0                                                    | 1,335,000                               |
| <b>Total of Subvote</b>                            |                                                                            | <b>848,297,892</b>                                   | <b>951,383,200</b>                                   | <b>910,436,712</b>                      |
| <b>Subvote 1003 POLICY AND PLANNING DEPARTMENT</b> |                                                                            |                                                      |                                                      |                                         |
| 21111                                              | Basic Salaries-Pensionable Posts                                           | 178,328,000                                          | 318,805,600                                          | 507,540,000                             |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                                 | 245,560,620                                          | 186,380,000                                          | 203,900,000                             |
| 21114                                              | Personnel Allowances - (Discretionary)-<br>Optional                        | 109,018,613                                          | 202,550,000                                          | 190,200,000                             |
| 21121                                              | Personal Allowances - In-Kind                                              | 55,240,000                                           | 74,890,000                                           | 64,240,000                              |
| 22001                                              | Office, General Supplies and Services                                      | 8,848,420                                            | 32,780,395                                           | 58,100,000                              |
| 22003                                              | Fuel, Oils, Lubricants                                                     | 8,700,000                                            | 25,665,605                                           | 15,665,336                              |
| 22007                                              | Rental Expenses                                                            | 20,540,000                                           | 11,400,000                                           | 80,450,000                              |
| 22008                                              | Training - Domestic                                                        | 28,920,000                                           | 32,639,000                                           | 44,650,000                              |
| 22009                                              | Training - Foreign                                                         | 22,999,500                                           | 49,000,000                                           | 56,000,000                              |
| 22010                                              | Travel - In - Country                                                      | 581,015,000                                          | 730,730,000                                          | 1,010,150,000                           |
| 22011                                              | Travel Out Of Country                                                      | 62,099,998                                           | 60,450,000                                           | 78,200,000                              |
| 22014                                              | Hospitality Supplies And Services                                          | 28,135,000                                           | 28,180,000                                           | 108,350,000                             |
| 22021                                              | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 5,183,835                                            | 22,000,000                                           | 22,000,000                              |
| 28211                                              | Current transfers - Others                                                 | 0                                                    | 0                                                    | 1,000,000                               |
| 31121                                              | Transportation Equipment                                                   | 232,000,000                                          | 0                                                    | 0                                       |
| <b>Total of Subvote</b>                            |                                                                            | <b>1,586,588,986</b>                                 | <b>1,775,470,600</b>                                 | <b>2,440,445,336</b>                    |
| <b>Subvote 1004 LEGAL UNIT</b>                     |                                                                            |                                                      |                                                      |                                         |
| 21111                                              | Basic Salaries-Pensionable Posts                                           | 82,680,000                                           | 80,904,000                                           | 83,400,000                              |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                                 | 14,988,200                                           | 89,230,000                                           | 88,480,000                              |
| 21114                                              | Personnel Allowances - (Discretionary)-<br>Optional                        | 43,500,000                                           | 33,900,000                                           | 6,000,000                               |
| 21121                                              | Personal Allowances - In-Kind                                              | 29,080,000                                           | 13,080,000                                           | 27,480,000                              |
| 22001                                              | Office, General Supplies and Services                                      | 2,000,000                                            | 6,010,000                                            | 6,600,000                               |
| 22003                                              | Fuel, Oils, Lubricants                                                     | 4,700,000                                            | 2,170,000                                            | 10,500,000                              |
| 22007                                              | Rental Expenses                                                            | 15,669,250                                           | 6,000,000                                            | 2,820,000                               |
| 22008                                              | Training - Domestic                                                        | 9,417,000                                            | 9,400,000                                            | 12,550,000                              |
| 22009                                              | Training - Foreign                                                         | 0                                                    | 40,000,000                                           | 49,100,000                              |
| 22010                                              | Travel - In - Country                                                      | 187,283,468                                          | 154,940,000                                          | 87,850,000                              |
| 22011                                              | Travel Out Of Country                                                      | 91,140,000                                           | 69,100,000                                           | 88,800,000                              |
| 22012                                              | Communication & Information                                                | 0                                                    | 5,000,000                                            | 5,000,000                               |
| 22014                                              | Hospitality Supplies And Services                                          | 14,160,000                                           | 11,170,000                                           | 10,800,000                              |
| 22021                                              | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 13,856,579                                           | 0                                                    | 7,000,000                               |
| 28211                                              | Current transfers - Others                                                 | 0                                                    | 0                                                    | 1,740,168                               |
| 31122                                              | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 0                                                    | 13,000,000                              |
| <b>Total of Subvote</b>                            |                                                                            | <b>508,474,496</b>                                   | <b>520,904,000</b>                                   | <b>501,120,168</b>                      |

**Vote 011 President's Office - Planning and Investment**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Subvote</b>          | <b>1005 GOVERNMENT COMMUNICATION UNIT</b>                                  |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 126,636,000                                          | 96,048,000                                           | 78,528,000                              |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 64,750,600                                           | 59,760,000                                           | 85,000,000                              |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 55,600,000                                           | 72,000,000                                           | 120,000,000                             |
| 21121                   | Personal Allowances - In-Kind                                              | 17,500,000                                           | 2,760,000                                            | 14,760,000                              |
| 22001                   | Office, General Supplies and Services                                      | 3,691,800                                            | 26,650,000                                           | 14,100,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                     | 10,400,000                                           | 9,205,000                                            | 51,328,038                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                                                    | 0                                                    | 16,000,000                              |
| 22007                   | Rental Expenses                                                            | 4,300,000                                            | 7,500,000                                            | 13,200,000                              |
| 22008                   | Training - Domestic                                                        | 25,750,000                                           | 15,610,000                                           | 21,500,000                              |
| 22009                   | Training - Foreign                                                         | 9,217,500                                            | 38,000,000                                           | 48,000,000                              |
| 22010                   | Travel - In - Country                                                      | 226,580,000                                          | 224,130,000                                          | 125,700,000                             |
| 22011                   | Travel Out Of Country                                                      | 58,258,000                                           | 53,700,000                                           | 38,500,000                              |
| 22012                   | Communication & Information                                                | 81,147,300                                           | 125,500,000                                          | 374,000,000                             |
| 22014                   | Hospitality Supplies And Services                                          | 26,381,124                                           | 25,921,000                                           | 30,249,900                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 18,750,981                                           | 0                                                    | 16,000,234                              |
| 28211                   | Current transfers - Others                                                 | 0                                                    | 0                                                    | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 17,000,000                                           | 50,000,000                              |
| <b>Total of Subvote</b> |                                                                            | <b>728,963,305</b>                                   | <b>773,784,000</b>                                   | <b>1,097,866,172</b>                    |
| <b>Subvote</b>          | <b>1006 INTERNAL AUDIT UNIT</b>                                            |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 142,439,000                                          | 114,252,000                                          | 96,600,000                              |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 45,490,000                                           | 101,920,000                                          | 99,380,000                              |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 60,500,000                                           | 21,000,000                                           | 9,000,000                               |
| 21121                   | Personal Allowances - In-Kind                                              | 4,820,000                                            | 29,080,000                                           | 24,030,000                              |
| 22001                   | Office, General Supplies and Services                                      | 200,000                                              | 11,200,000                                           | 4,199,998                               |
| 22003                   | Fuel, Oils, Lubricants                                                     | 1,545,000                                            | 16,320,000                                           | 19,047,910                              |
| 22007                   | Rental Expenses                                                            | 0                                                    | 0                                                    | 3,000,000                               |
| 22008                   | Training - Domestic                                                        | 11,099,520                                           | 17,950,000                                           | 43,320,000                              |
| 22009                   | Training - Foreign                                                         | 25,805,760                                           | 48,000,000                                           | 80,000,000                              |
| 22010                   | Travel - In - Country                                                      | 174,293,000                                          | 164,960,000                                          | 116,210,000                             |
| 22011                   | Travel Out Of Country                                                      | 0                                                    | 23,400,000                                           | 1,750,000                               |
| 22012                   | Communication & Information                                                | 7,010,000                                            | 9,500,000                                            | 22,500,000                              |
| 22014                   | Hospitality Supplies And Services                                          | 17,400,000                                           | 9,670,000                                            | 9,510,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 12,500,000                                           | 10,000,000                                           | 10,000,000                              |
| 28211                   | Current transfers - Others                                                 | 0                                                    | 0                                                    | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 12,000,000                                           | 8,000,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>503,102,280</b>                                   | <b>589,252,000</b>                                   | <b>547,547,908</b>                      |
| <b>Subvote</b>          | <b>1007 PROCUREMENT MANAGEMENT UNIT</b>                                    |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 62,068,637                                           | 89,376,000                                           | 118,296,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 89,273,400                                           | 151,620,000                                          | 174,860,000                             |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 31,580,000                                           | 28,500,000                                           | 12,750,000                              |
| 21121                   | Personal Allowances - In-Kind                                              | 38,160,000                                           | 13,080,000                                           | 31,080,000                              |
| 22001                   | Office, General Supplies and Services                                      | 7,445,000                                            | 15,750,000                                           | 24,550,089                              |
| 22003                   | Fuel, Oils, Lubricants                                                     | 2,100,000                                            | 3,510,010                                            | 5,919,200                               |
| 22007                   | Rental Expenses                                                            | 17,695,000                                           | 11,700,000                                           | 1,500,000                               |
| 22008                   | Training - Domestic                                                        | 49,608,600                                           | 24,589,990                                           | 54,530,000                              |
| 22009                   | Training - Foreign                                                         | 25,516,443                                           | 51,000,000                                           | 58,600,000                              |

**Vote 011 President's Office - Planning and Investment**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22010                   | Travel - In - Country                                                      | 200,599,449                                          | 157,900,000                                          | 96,170,000                              |
| 22011                   | Travel Out Of Country                                                      | 33,434,887                                           | 21,000,000                                           | 1,400,000                               |
| 22012                   | Communication & Information                                                | 70,000                                               | 6,500,000                                            | 0                                       |
| 22014                   | Hospitality Supplies And Services                                          | 0                                                    | 27,850,000                                           | 5,310,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 7,000,000                                            | 18,000,000                              |
| 28211                   | Current transfers - Others                                                 | 0                                                    | 0                                                    | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 0                                                    | 8,000,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>557,551,416</b>                                   | <b>609,376,000</b>                                   | <b>611,965,289</b>                      |
| <b>Subvote</b>          | <b>1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>                  |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 123,494,800                                          | 95,232,000                                           | 120,420,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 73,178,499                                           | 94,780,000                                           | 94,720,000                              |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 22,200,000                                           | 42,300,000                                           | 12,750,000                              |
| 21121                   | Personal Allowances - In-Kind                                              | 1,380,000                                            | 2,760,000                                            | 17,160,000                              |
| 22001                   | Office, General Supplies and Services                                      | 2,000,000                                            | 28,400,000                                           | 15,699,995                              |
| 22003                   | Fuel, Oils, Lubricants                                                     | 200,000                                              | 14,700,000                                           | 13,218,415                              |
| 22007                   | Rental Expenses                                                            | 0                                                    | 12,000,000                                           | 9,000,000                               |
| 22008                   | Training - Domestic                                                        | 53,020,000                                           | 57,460,000                                           | 33,800,000                              |
| 22009                   | Training - Foreign                                                         | 0                                                    | 51,000,000                                           | 50,000,000                              |
| 22010                   | Travel - In - Country                                                      | 247,024,000                                          | 178,050,000                                          | 170,370,000                             |
| 22011                   | Travel Out Of Country                                                      | 14,948,080                                           | 34,550,000                                           | 34,550,000                              |
| 22012                   | Communication & Information                                                | 0                                                    | 38,000,000                                           | 36,000,000                              |
| 22014                   | Hospitality Supplies And Services                                          | 2,100,000                                            | 31,000,000                                           | 37,350,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 10,601,920                                           | 0                                                    | 10,000,000                              |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                                    | 15,000,000                                           | 10,000,000                              |
| 28211                   | Current transfers - Others                                                 | 0                                                    | 0                                                    | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 3,500,000                                            | 0                                                    | 4,000,000                               |
| 31132                   | Intangible Assets                                                          | 0                                                    | 0                                                    | 20,000,000                              |
| <b>Total of Subvote</b> |                                                                            | <b>553,647,299</b>                                   | <b>695,232,000</b>                                   | <b>690,038,410</b>                      |
| <b>Subvote</b>          | <b>1009 MONITORING AND EVALUATION UNIT</b>                                 |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 51,282,683                                           | 95,100,000                                           | 131,196,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 42,120,000                                           | 65,200,000                                           | 78,880,000                              |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 388,060,000                                          | 172,050,000                                          | 103,200,000                             |
| 21121                   | Personal Allowances - In-Kind                                              | 29,080,000                                           | 13,080,000                                           | 27,480,000                              |
| 22001                   | Office, General Supplies and Services                                      | 2,000,000                                            | 14,300,000                                           | 7,300,004                               |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                                                    | 1,050,000                                            | 26,439,210                              |
| 22007                   | Rental Expenses                                                            | 11,300,000                                           | 24,000,000                                           | 35,400,000                              |
| 22008                   | Training - Domestic                                                        | 25,920,000                                           | 68,680,000                                           | 41,200,000                              |
| 22009                   | Training - Foreign                                                         | 17,998,300                                           | 92,000,000                                           | 54,000,000                              |
| 22010                   | Travel - In - Country                                                      | 271,854,349                                          | 310,490,000                                          | 782,680,000                             |
| 22011                   | Travel Out Of Country                                                      | 0                                                    | 1,400,000                                            | 26,150,000                              |
| 22012                   | Communication & Information                                                | 0                                                    | 0                                                    | 87,002,000                              |
| 22014                   | Hospitality Supplies And Services                                          | 17,276,610                                           | 37,750,000                                           | 56,760,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 0                                                    | 20,000,000                              |
| 28211                   | Current transfers - Others                                                 | 0                                                    | 0                                                    | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 0                                                    | 12,000,000                              |

**Vote 011 President's Office - Planning and Investment**

| Item                      | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b>   |             | <b>856,891,942</b>                         | <b>895,100,000</b>                         | <b>1,490,687,214</b>           |
| <b>Total of Programme</b> |             | <b>9,795,190,662</b>                       | <b>11,341,690,632</b>                      | <b>14,110,878,209</b>          |

**PROGRAMME 20 INVESTMENT SERVICES**

**Subvote 2001 PUBLIC SECTOR INVESTMENT DIVISION**

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 220,311,980          | 421,302,000          | 370,710,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 189,433,000          | 158,160,000          | 175,080,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                    | 74,250,000           | 6,500,000            |
| 21121                   | Personal Allowances - In-Kind                                              | 83,980,000           | 87,240,000           | 71,640,000           |
| 22001                   | Office, General Supplies and Services                                      | 1,380,010            | 14,500,000           | 7,131,554            |
| 22003                   | Fuel, Oils, Lubricants                                                     | 55,855,000           | 72,590,000           | 15,858,990           |
| 22007                   | Rental Expenses                                                            | 15,767,001           | 17,400,000           | 10,200,000           |
| 22008                   | Training - Domestic                                                        | 74,394,248           | 38,620,000           | 138,550,000          |
| 22009                   | Training - Foreign                                                         | 0                    | 42,000,000           | 57,440,000           |
| 22010                   | Travel - In - Country                                                      | 705,031,000          | 681,430,000          | 988,400,000          |
| 22011                   | Travel Out Of Country                                                      | 208,097,916          | 138,250,000          | 48,250,000           |
| 22012                   | Communication & Information                                                | 0                    | 0                    | 1,000,000            |
| 22014                   | Hospitality Supplies And Services                                          | 18,550,000           | 71,560,000           | 18,540,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 7,644,773            | 30,000,000           | 14,000,000           |
| 28211                   | Current transfers - Others                                                 | 0                    | 0                    | 1,000,000            |
| 31121                   | Transportation Equipment                                                   | 232,000,000          | 0                    | 0                    |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 3,500,000            | 4,000,000            | 4,000,000            |
| <b>Total of Subvote</b> |                                                                            | <b>1,815,944,927</b> | <b>1,851,302,000</b> | <b>1,928,300,544</b> |

**Subvote 2002 PRIVATE SECTOR INVESTMENT DIVISION**

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 222,316,000          | 306,274,598          | 331,516,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 120,316,000          | 246,800,000          | 244,800,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 46,390,000           | 74,900,000           | 28,800,000           |
| 21121                   | Personal Allowances - In-Kind                                              | 38,058,000           | 55,240,000           | 75,240,000           |
| 22001                   | Office, General Supplies and Services                                      | 40,868,200           | 18,200,000           | 18,600,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 1,577,000            | 45,850,000           | 28,865,230           |
| 22007                   | Rental Expenses                                                            | 10,499,900           | 69,300,000           | 40,500,000           |
| 22008                   | Training - Domestic                                                        | 2,700,000            | 25,000,000           | 18,300,000           |
| 22009                   | Training - Foreign                                                         | 0                    | 51,000,000           | 75,000,000           |
| 22010                   | Travel - In - Country                                                      | 667,757,033          | 746,960,000          | 763,250,000          |
| 22011                   | Travel Out Of Country                                                      | 383,386,137          | 385,650,000          | 611,150,000          |
| 22014                   | Hospitality Supplies And Services                                          | 31,575,000           | 69,100,000           | 88,350,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 2,164,753            | 8,000,000            | 7,000,000            |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                    | 4,000,000            | 4,000,000            |
| 26311                   | Current Grants to Extra-budgetary accounts and<br>funds -cash              | 4,532,811,760        | 5,774,202,971        | 5,229,998,000        |
| 28211                   | Current transfers - Others                                                 | 0                    | 0                    | 1,000,000            |
| 31121                   | Transportation Equipment                                                   | 213,480,565          | 0                    | 0                    |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                    | 0                    | 4,000,000            |
| <b>Total of Subvote</b> |                                                                            | <b>6,313,900,348</b> | <b>7,880,477,569</b> | <b>7,570,369,230</b> |

**Vote 011 President's Office - Planning and Investment**

| <b>Item</b>               | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Subvote</b>            | <b>2004 BUSINESS ENVIRONMENT UNIT</b>                                      |                                                      |                                                      |                                         |
| 21111                     | Basic Salaries-Pensionable Posts                                           | 185,556,300                                          | 318,714,799                                          | 360,692,000                             |
| 21113                     | Personnel Allowances - (Non-Discretionary)                                 | 245,984,898                                          | 288,800,000                                          | 293,700,000                             |
| 21114                     | Personnel Allowances - (Discretionary)-<br>Optional                        | 103,000,000                                          | 160,200,000                                          | 97,500,000                              |
| 21121                     | Personal Allowances - In-Kind                                              | 24,720,000                                           | 13,080,000                                           | 56,430,000                              |
| 22001                     | Office, General Supplies and Services                                      | 9,300,000                                            | 7,400,000                                            | 48,484,017                              |
| 22003                     | Fuel, Oils, Lubricants                                                     | 600,000                                              | 8,940,000                                            | 40,250,000                              |
| 22007                     | Rental Expenses                                                            | 3,443,998                                            | 12,330,000                                           | 88,500,000                              |
| 22008                     | Training - Domestic                                                        | 620,000                                              | 12,600,000                                           | 87,200,000                              |
| 22009                     | Training - Foreign                                                         | 0                                                    | 0                                                    | 19,000,000                              |
| 22010                     | Travel - In - Country                                                      | 191,089,017                                          | 405,650,000                                          | 1,308,800,000                           |
| 22011                     | Travel Out Of Country                                                      | 0                                                    | 60,000,000                                           | 60,200,000                              |
| 22012                     | Communication & Information                                                | 5,000,000                                            | 2,000,000                                            | 0                                       |
| 22014                     | Hospitality Supplies And Services                                          | 13,080,000                                           | 17,500,000                                           | 164,560,000                             |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 6,500,000                                            | 9,000,000                               |
| 22024                     | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                                    | 5,000,000                                            | 0                                       |
| 28211                     | Current transfers - Others                                                 | 0                                                    | 0                                                    | 1,000,000                               |
| <b>Total of Subvote</b>   |                                                                            | <b>782,394,213</b>                                   | <b>1,318,714,799</b>                                 | <b>2,635,316,017</b>                    |
| <b>Total of Programme</b> |                                                                            | <b>8,912,239,488</b>                                 | <b>11,050,494,368</b>                                | <b>12,133,985,791</b>                   |
| <b>Total of Vote</b>      |                                                                            | <b>18,707,430,150</b>                                | <b>22,392,185,000</b>                                | <b>26,244,864,000</b>                   |

## VOTE 012

### JUDICIAL SERVICE COMMISSION

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#### VISION

“A Centre of Excellence for Judiciary Service and Ethical Leadership for Justice Delivery for all Tanzanians.”

#### MISSION

Efficient Human Resource Management and Quality Advise on Judiciary Service Provision in Tanzania Mainland.”

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

| Objective                                                                                             | Estimates<br>2026/2027 |
|-------------------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                          |                        |
|                                                                                                       | 1,017,424,000          |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                                 |                        |
| A HIV & AIDS and Non-communicable Diseases (NCDs) infection reduced and supporting services Improved  | 21,975,000             |
| B Effective Implementation of the National Anti-corruption Strategy Enhanced and Sustained            | 26,095,000             |
| C Recruitment, Appointment, Confirmation and Promotion of Judicial and Non-Judicial Officers Enhanced | 793,760,000            |
| D Ethical and Discipline to Judicial and non “ Judicial Officers Improved                             | 578,895,000            |
| E Institutional Performance and Service Delivery Improved                                             | 5,702,020,000          |
| X Management of Environment and Ecosystems Enhanced and Sustained                                     | 7,375,000              |
| <b>Total of Vote</b>                                                                                  | <b>8,147,544,000</b>   |

VOTE 012

JUDICIAL SERVICE COMMISSION



## Vote 012 Judicial Service Commission

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **Judicial Service Commission**

*Eight billion one hundred forty-seven million five hundred forty-four thousand*

(Shs.8,147,544,000)

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 755,980,362          | 1,125,247,000        | 1,017,424,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 729,804,484          | 188,050,000          | 426,170,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 27,400,000           | 16,000,000           | 436,000,000          |
| 21121                   | Personal Allowances - In-Kind                                              | 72,360,000           | 177,320,000          | 896,000,000          |
| 22001                   | Office, General Supplies and Services                                      | 113,939,761          | 59,579,000           | 193,600,000          |
| 22002                   | Utilities Supplies and Services                                            | 93,202,737           | 134,148,000          | 146,148,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 159,000,000          | 180,000,000          | 135,000,000          |
| 22004                   | Medical Supplies & Services                                                | 2,400,000            | 2,400,000            | 4,200,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 14,550,000           | 17,950,000           | 20,100,000           |
| 22007                   | Rental Expenses                                                            | 6,650,000            | 2,500,000            | 2,500,000            |
| 22008                   | Training - Domestic                                                        | 36,619,350           | 80,516,000           | 116,000,000          |
| 22010                   | Travel - In - Country                                                      | 231,800,000          | 292,650,000          | 405,030,000          |
| 22011                   | Travel Out Of Country                                                      | 6,400,000            | 0                    | 0                    |
| 22012                   | Communication & Information                                                | 30,400,000           | 62,000,000           | 60,000,000           |
| 22013                   | Educational Materials, Services and Supplies                               | 500,000              | 1,000,000            | 8,000,000            |
| 22014                   | Hospitality Supplies And Services                                          | 106,185,000          | 108,080,000          | 198,890,000          |
| 22015                   | Agricultural and Livestock Supplies & Services                             | 0                    | 0                    | 2,000,000            |
| 22019                   | Routine maintenance and repair of buildings                                | 43,600,000           | 32,700,000           | 65,000,000           |
| 22020                   | Routine maintenance , Repair of Water and<br>Electricity Installations     | 3,300,000            | 5,375,000            | 5,375,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 138,510,000          | 125,510,000          | 162,000,000          |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 16,000,000           | 4,000,000            | 7,750,000            |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 0                    | 0                    | 6,000,000            |
| 22031                   | Expenses on Professional Fees and charges                                  | 200,000              | 200,000              | 4,400,000            |
| 22032                   | Other operating Expenses                                                   | 10,800,000           | 11,600,000           | 11,600,000           |
| 28211                   | Current transfers - Others                                                 | 0                    | 4,000,000            | 20,000,000           |
| 31121                   | Transportation Equipment                                                   | 218,054,349          | 210,000,000          | 0                    |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 34,285,000           | 69,640,000           | 262,000,000          |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                    | 0                    | 30,000,000           |
| <b>Total of Subvote</b> |                                                                            | <b>2,851,941,044</b> | <b>2,910,465,000</b> | <b>4,641,187,000</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                     |            |            |             |
|-------|-----------------------------------------------------|------------|------------|-------------|
| 21113 | Personnel Allowances - (Non-Discretionary)          | 76,760,000 | 93,000,000 | 128,650,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 8,000,000  | 25,000,000 | 10,000,000  |
| 22001 | Office, General Supplies and Services               | 5,520,550  | 9,110,000  | 0           |
| 22008 | Training - Domestic                                 | 16,900,000 | 6,000,000  | 9,600,000   |
| 22009 | Training - Foreign                                  | 0          | 0          | 14,600,000  |

### Vote 012 Judicial Service Commission

| Item                                                               | Description                                                       | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|--------------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22010                                                              | Travel - In - Country                                             | 83,560,900                                 | 107,960,000                                | 100,280,000                    |
| 22012                                                              | Communication & Information                                       | 3,000,000                                  | 720,000                                    | 0                              |
| 22014                                                              | Hospitality Supplies And Services                                 | 19,180,000                                 | 3,000,000                                  | 6,000,000                      |
| 22031                                                              | Expenses on Professional Fees and charges                         | 0                                          | 0                                          | 420,000                        |
| 31122                                                              | Machinery and Equipment Other than Transport Equipment            | 10,000,000                                 | 0                                          | 0                              |
| <b>Total of Subvote</b>                                            |                                                                   | <b>222,921,450</b>                         | <b>244,790,000</b>                         | <b>269,550,000</b>             |
| <b>Subvote 1003 PROCUREMENT MANAGEMENT UNIT</b>                    |                                                                   |                                            |                                            |                                |
| 21113                                                              | Personnel Allowances - (Non-Discretionary)                        | 42,600,000                                 | 84,750,000                                 | 65,100,000                     |
| 21114                                                              | Personnel Allowances - (Discretionary)- Optional                  | 1,800,000                                  | 3,500,000                                  | 3,500,000                      |
| 22001                                                              | Office, General Supplies and Services                             | 7,529,800                                  | 2,650,000                                  | 1,000,000                      |
| 22007                                                              | Rental Expenses                                                   | 1,500,000                                  | 0                                          | 900,000                        |
| 22008                                                              | Training - Domestic                                               | 6,000,000                                  | 7,200,000                                  | 18,600,000                     |
| 22010                                                              | Travel - In - Country                                             | 31,665,000                                 | 26,400,000                                 | 81,620,000                     |
| 22012                                                              | Communication & Information                                       | 2,100,000                                  | 6,400,000                                  | 0                              |
| 22014                                                              | Hospitality Supplies And Services                                 | 14,450,000                                 | 10,910,000                                 | 15,390,000                     |
| 22031                                                              | Expenses on Professional Fees and charges                         | 3,000,000                                  | 7,000,000                                  | 3,000,000                      |
| 31122                                                              | Machinery and Equipment Other than Transport Equipment            | 4,000,000                                  | 0                                          | 0                              |
| <b>Total of Subvote</b>                                            |                                                                   | <b>114,644,800</b>                         | <b>148,810,000</b>                         | <b>189,110,000</b>             |
| <b>Subvote 1004 INTERNAL AUDIT UNIT</b>                            |                                                                   |                                            |                                            |                                |
| 21113                                                              | Personnel Allowances - (Non-Discretionary)                        | 37,000,000                                 | 47,600,000                                 | 39,450,000                     |
| 21114                                                              | Personnel Allowances - (Discretionary)- Optional                  | 0                                          | 6,000,000                                  | 8,000,000                      |
| 22001                                                              | Office, General Supplies and Services                             | 2,430,400                                  | 3,333,000                                  | 2,900,000                      |
| 22007                                                              | Rental Expenses                                                   | 0                                          | 0                                          | 2,000,000                      |
| 22008                                                              | Training - Domestic                                               | 4,000,000                                  | 7,000,000                                  | 11,000,000                     |
| 22010                                                              | Travel - In - Country                                             | 64,486,600                                 | 53,985,000                                 | 116,360,000                    |
| 22012                                                              | Communication & Information                                       | 360,000                                    | 720,000                                    | 0                              |
| 22014                                                              | Hospitality Supplies And Services                                 | 12,245,000                                 | 14,880,000                                 | 19,800,000                     |
| 22031                                                              | Expenses on Professional Fees and charges                         | 0                                          | 0                                          | 1,000,000                      |
| 31122                                                              | Machinery and Equipment Other than Transport Equipment            | 4,313,490                                  | 0                                          | 0                              |
| <b>Total of Subvote</b>                                            |                                                                   | <b>124,835,490</b>                         | <b>133,518,000</b>                         | <b>200,510,000</b>             |
| <b>Subvote 1005 RECRUITMENT, APPOINTMENT AND CONFIRMATION UNIT</b> |                                                                   |                                            |                                            |                                |
| 21113                                                              | Personnel Allowances - (Non-Discretionary)                        | 187,400,000                                | 210,300,000                                | 208,600,000                    |
| 21114                                                              | Personnel Allowances - (Discretionary)- Optional                  | 37,440,000                                 | 37,900,000                                 | 22,000,000                     |
| 21121                                                              | Personal Allowances - In-Kind                                     | 4,900,000                                  | 0                                          | 0                              |
| 22001                                                              | Office, General Supplies and Services                             | 12,700,000                                 | 28,100,000                                 | 5,000,000                      |
| 22007                                                              | Rental Expenses                                                   | 15,000,000                                 | 15,000,000                                 | 24,700,000                     |
| 22008                                                              | Training - Domestic                                               | 37,636,360                                 | 2,400,000                                  | 2,400,000                      |
| 22009                                                              | Training - Foreign                                                | 0                                          | 48,010,000                                 | 0                              |
| 22010                                                              | Travel - In - Country                                             | 305,240,640                                | 376,910,000                                | 473,950,000                    |
| 22011                                                              | Travel Out Of Country                                             | 0                                          | 8,400,000                                  | 0                              |
| 22014                                                              | Hospitality Supplies And Services                                 | 121,975,000                                | 143,480,000                                | 93,070,000                     |
| 22024                                                              | Routine Maintenance and Repair of Office Equipment and Appliances | 5,000,000                                  | 0                                          | 0                              |
| 31122                                                              | Machinery and Equipment Other than Transport Equipment            | 0                                          | 14,500,000                                 | 0                              |
| <b>Total of Subvote</b>                                            |                                                                   | <b>727,292,000</b>                         | <b>885,000,000</b>                         | <b>829,720,000</b>             |

### Vote 012 Judicial Service Commission

| Item                    | Description                                                          | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote</b>          | <b>1006 ETHICS AND DISCIPLINE SECTION</b>                            |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                           | 178,780,000                                | 89,800,000                                 | 107,930,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                  | 16,800,000                                 | 8,000,000                                  | 11,000,000                     |
| 22001                   | Office, General Supplies and Services                                | 26,470,000                                 | 13,400,000                                 | 8,000,000                      |
| 22007                   | Rental Expenses                                                      | 13,000,000                                 | 8,000,000                                  | 2,000,000                      |
| 22008                   | Training - Domestic                                                  | 12,561,900                                 | 30,600,000                                 | 4,500,000                      |
| 22010                   | Travel - In - Country                                                | 501,310,000                                | 600,380,000                                | 331,390,000                    |
| 22014                   | Hospitality Supplies And Services                                    | 151,581,562                                | 140,020,000                                | 112,575,000                    |
| 22031                   | Expenses on Professional Fees and charges                            | 150,000                                    | 200,000                                    | 1,500,000                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment            | 10,000,000                                 | 0                                          | 0                              |
| <b>Total of Subvote</b> |                                                                      | <b>910,653,462</b>                         | <b>890,400,000</b>                         | <b>578,895,000</b>             |
| <b>Subvote</b>          | <b>1007 PLANNING, MONITORING AND EVALUATION UNIT</b>                 |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                           | 52,600,000                                 | 77,200,000                                 | 93,777,000                     |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                  | 10,000,000                                 | 13,000,000                                 | 8,000,000                      |
| 22001                   | Office, General Supplies and Services                                | 10,198,250                                 | 6,000,000                                  | 6,000,000                      |
| 22007                   | Rental Expenses                                                      | 0                                          | 9,000,000                                  | 3,000,000                      |
| 22008                   | Training - Domestic                                                  | 7,800,000                                  | 14,600,000                                 | 5,300,000                      |
| 22010                   | Travel - In - Country                                                | 121,440,000                                | 131,200,000                                | 243,600,000                    |
| 22014                   | Hospitality Supplies And Services                                    | 16,600,000                                 | 24,000,000                                 | 36,000,000                     |
| 31121                   | Transportation Equipment                                             | 0                                          | 210,000,000                                | 0                              |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment            | 4,832,400                                  | 5,000,000                                  | 0                              |
| <b>Total of Subvote</b> |                                                                      | <b>223,470,650</b>                         | <b>490,000,000</b>                         | <b>395,677,000</b>             |
| <b>Subvote</b>          | <b>1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>            |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                           | 49,850,000                                 | 59,000,000                                 | 85,850,000                     |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                  | 2,400,000                                  | 23,000,000                                 | 0                              |
| 22001                   | Office, General Supplies and Services                                | 33,085,000                                 | 67,400,000                                 | 34,035,000                     |
| 22007                   | Rental Expenses                                                      | 15,300,000                                 | 35,100,000                                 | 12,600,000                     |
| 22008                   | Training - Domestic                                                  | 8,000,000                                  | 9,200,000                                  | 6,400,000                      |
| 22010                   | Travel - In - Country                                                | 143,560,000                                | 534,040,000                                | 457,860,000                    |
| 22012                   | Communication & Information                                          | 1,000,000                                  | 12,470,000                                 | 4,000,000                      |
| 22014                   | Hospitality Supplies And Services                                    | 19,150,000                                 | 80,324,000                                 | 48,950,000                     |
| 22019                   | Routine maintenance and repair of buildings                          | 10,000,000                                 | 0                                          | 2,000,000                      |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances | 10,000,000                                 | 1,000,000                                  | 0                              |
| 22031                   | Expenses on Professional Fees and charges                            | 1,200,000                                  | 0                                          | 0                              |
| 22032                   | Other operating Expenses                                             | 4,000,000                                  | 0                                          | 0                              |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment            | 26,000,000                                 | 5,000,000                                  | 0                              |
| <b>Total of Subvote</b> |                                                                      | <b>323,545,000</b>                         | <b>826,534,000</b>                         | <b>651,695,000</b>             |
| <b>Subvote</b>          | <b>1009 LEGAL SERVICES UNIT</b>                                      |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                           | 29,400,000                                 | 14,800,000                                 | 22,400,000                     |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                  | 1,260,000                                  | 12,000,000                                 | 10,000,000                     |
| 21121                   | Personal Allowances - In-Kind                                        | 1,800,000                                  | 1,800,000                                  | 1,800,000                      |
| 22001                   | Office, General Supplies and Services                                | 6,900,000                                  | 10,500,000                                 | 2,000,000                      |
| 22007                   | Rental Expenses                                                      | 6,800,000                                  | 5,800,000                                  | 2,000,000                      |
| 22008                   | Training - Domestic                                                  | 2,600,000                                  | 3,600,000                                  | 3,600,000                      |

### Vote 012 Judicial Service Commission

| Item                                              | Description                                                    | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------------------------------|----------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22010                                             | Travel - In - Country                                          | 64,731,900                                 | 69,650,000                                 | 78,500,000                     |
| 22012                                             | Communication & Information                                    | 500,000                                    | 0                                          | 600,000                        |
| 22014                                             | Hospitality Supplies And Services                              | 15,000,000                                 | 18,800,000                                 | 16,800,000                     |
| 22031                                             | Expenses on Professional Fees and charges                      | 0                                          | 500,000                                    | 0                              |
| <b>Total of Subvote</b>                           |                                                                | <b>128,991,900</b>                         | <b>137,450,000</b>                         | <b>137,700,000</b>             |
| <b>Subvote 1011 GOVERNMENT COMMUNICATION UNIT</b> |                                                                |                                            |                                            |                                |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                     | 11,700,000                                 | 16,800,000                                 | 37,800,000                     |
| 21114                                             | Personnel Allowances - (Discretionary)-<br>Optional            | 0                                          | 3,000,000                                  | 0                              |
| 22001                                             | Office, General Supplies and Services                          | 3,000,000                                  | 16,900,000                                 | 0                              |
| 22006                                             | Clothing,Bedding, Footwear and Services                        | 10,000,000                                 | 5,600,000                                  | 8,400,000                      |
| 22007                                             | Rental Expenses                                                | 5,000,000                                  | 0                                          | 0                              |
| 22008                                             | Training - Domestic                                            | 0                                          | 4,000,000                                  | 26,000,000                     |
| 22010                                             | Travel - In - Country                                          | 125,550,000                                | 137,050,000                                | 109,000,000                    |
| 22012                                             | Communication & Information                                    | 13,000,000                                 | 11,800,000                                 | 4,900,000                      |
| 22013                                             | Educational Materials, Services and Supplies                   | 67,000,000                                 | 52,000,000                                 | 28,000,000                     |
| 22014                                             | Hospitality Supplies And Services                              | 47,200,000                                 | 30,950,000                                 | 17,400,000                     |
| 22016                                             | Printing, advertizing and Information Supplies<br>and Services | 28,000,000                                 | 2,400,000                                  | 4,000,000                      |
| 31122                                             | Machinery and Equipment Other than Transport<br>Equipment      | 0                                          | 19,500,000                                 | 18,000,000                     |
| <b>Total of Subvote</b>                           |                                                                | <b>310,450,000</b>                         | <b>300,000,000</b>                         | <b>253,500,000</b>             |
| <b>Total of Programme</b>                         |                                                                | <b>5,938,745,796</b>                       | <b>6,966,967,000</b>                       | <b>8,147,544,000</b>           |
| <b>Total of Vote</b>                              |                                                                | <b>5,938,745,796</b>                       | <b>6,966,967,000</b>                       | <b>8,147,544,000</b>           |

## VOTE 013

### FINANCIAL INTELLIGENCE UNIT

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#### 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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                       | Estimates<br>2026/2027 |
|-------------------------------------------------------------------------------------------------|------------------------|
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                           |                        |
| A HIV/AIDS infections and Non Communicable Diseases reduced and supportive services improved    | 15,960,000             |
| B Implementation of National Anti Corruption Strategy enhanced and sustained                    | 16,510,000             |
| C Money laundering, terrorist financing, proliferation financing and associated crime, combated | 1,128,850,000          |
| D Resource Management and Service Delivery Improved                                             | 4,001,123,000          |
| <b>Total of Vote</b>                                                                            | <b>5,162,443,000</b>   |

VOTE 013

FINANCIAL INTELLIGENCE UNIT

## Vote 013 Financial Intelligence Unit

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , 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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT UNIT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 1,564,924,277        | 1,740,699,996        | 1,887,770,000        |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 43,700,000           | 38,100,000           | 23,210,000           |
| 21121                   | Personal Allowances - In-Kind                                              | 83,380,000           | 69,480,000           | 18,000,000           |
| 22001                   | Office, General Supplies and Services                                      | 41,648,037           | 50,349,904           | 63,970,000           |
| 22002                   | Utilities Supplies and Services                                            | 32,164,000           | 38,400,000           | 38,400,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 53,000,000           | 76,210,000           | 68,000,000           |
| 22004                   | Medical Supplies & Services                                                | 0                    | 500,000              | 1,500,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 2,000,000            | 2,000,000            | 3,500,000            |
| 22008                   | Training - Domestic                                                        | 50,247,250           | 91,120,000           | 60,050,000           |
| 22009                   | Training - Foreign                                                         | 183,073,231          | 265,000,000          | 92,000,000           |
| 22010                   | Travel - In - Country                                                      | 14,350,000           | 100,430,000          | 20,850,000           |
| 22011                   | Travel Out Of Country                                                      | 383,000              | 1,500,000            | 0                    |
| 22012                   | Communication & Information                                                | 6,036,356            | 7,470,000            | 6,201,000            |
| 22014                   | Hospitality Supplies And Services                                          | 30,816,499           | 219,050,100          | 152,830,000          |
| 22019                   | Routine maintenance and repair of buildings                                | 30,000,000           | 92,018,000           | 185,562,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 48,000,000           | 81,500,000           | 110,500,000          |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 2,069,974            | 0                    | 0                    |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 13,896,922           | 16,500,000           | 41,000,000           |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 1,504,290            | 10,015,000           | 10,000,000           |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 2,000,000            | 2,000,000            | 2,000,000            |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                    | 3,000,000            | 0                    |
| 22032                   | Other operating Expenses                                                   | 1,600,000            | 11,500,000           | 0                    |
| 27310                   | Employment related Social benefits in cash                                 | 0                    | 0                    | 6,000,000            |
| 28211                   | Current transfers - Others                                                 | 0                    | 1,000,000            | 2,000,000            |
| 31121                   | Transportation Equipment                                                   | 741,250,000          | 0                    | 130,500,000          |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 36,495,080           | 112,000,000          | 85,000,000           |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                    | 0                    | 55,000,000           |
| <b>Total of Subvote</b> |                                                                            | <b>2,982,538,915</b> | <b>3,029,843,000</b> | <b>3,063,843,000</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                     |            |            |            |
|-------|-----------------------------------------------------|------------|------------|------------|
| 21113 | Personnel Allowances - (Non-Discretionary)          | 19,900,000 | 5,400,000  | 5,101,300  |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 57,000,000 | 52,800,000 | 34,800,000 |
| 22001 | Office, General Supplies and Services               | 200,000    | 500,000    | 210,000    |
| 22008 | Training - Domestic                                 | 5,000,000  | 9,100,000  | 10,500,000 |
| 22009 | Training - Foreign                                  | 0          | 1,500,000  | 37,507,400 |

**Vote 013 Financial Intelligence Unit**

| <b>Item</b>                                      | <b>Description</b>                                  | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|--------------------------------------------------|-----------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22010                                            | Travel - In - Country                               | 44,182,000                                           | 19,460,000                                           | 10,621,300                              |
| 22011                                            | Travel Out Of Country                               | 1,200,000                                            | 9,800,000                                            | 0                                       |
| 22014                                            | Hospitality Supplies And Services                   | 1,200,000                                            | 1,200,000                                            | 1,200,000                               |
| 22031                                            | Expenses on Professional Fees and charges           | 0                                                    | 0                                                    | 420,000                                 |
| 22032                                            | Other operating Expenses                            | 0                                                    | 600,000                                              | 0                                       |
| <b>Total of Subvote</b>                          |                                                     | <b>128,682,000</b>                                   | <b>100,360,000</b>                                   | <b>100,360,000</b>                      |
| <b>Subvote 1003 INTERNAL AUDIT UNIT</b>          |                                                     |                                                      |                                                      |                                         |
| 21113                                            | Personnel Allowances - (Non-Discretionary)          | 3,530,000                                            | 18,900,000                                           | 16,800,000                              |
| 21114                                            | Personnel Allowances - (Discretionary)-<br>Optional | 8,000,000                                            | 12,800,000                                           | 18,100,000                              |
| 22001                                            | Office, General Supplies and Services               | 280,000                                              | 340,000                                              | 160,000                                 |
| 22003                                            | Fuel, Oils, Lubricants                              | 0                                                    | 3,000,000                                            | 0                                       |
| 22007                                            | Rental Expenses                                     | 0                                                    | 0                                                    | 800,000                                 |
| 22008                                            | Training - Domestic                                 | 0                                                    | 23,200,000                                           | 29,140,000                              |
| 22010                                            | Travel - In - Country                               | 0                                                    | 46,460,000                                           | 28,410,000                              |
| 22011                                            | Travel Out Of Country                               | 0                                                    | 0                                                    | 10,200,000                              |
| 22014                                            | Hospitality Supplies And Services                   | 0                                                    | 900,000                                              | 2,490,000                               |
| 22031                                            | Expenses on Professional Fees and charges           | 0                                                    | 0                                                    | 1,500,000                               |
| 22032                                            | Other operating Expenses                            | 0                                                    | 2,000,000                                            | 0                                       |
| <b>Total of Subvote</b>                          |                                                     | <b>11,810,000</b>                                    | <b>107,600,000</b>                                   | <b>107,600,000</b>                      |
| <b>Subvote 1004 MONITORING AND ANALYSIS UNIT</b> |                                                     |                                                      |                                                      |                                         |
| 21113                                            | Personnel Allowances - (Non-Discretionary)          | 72,720,000                                           | 1,800,000                                            | 6,900,000                               |
| 21114                                            | Personnel Allowances - (Discretionary)-<br>Optional | 10,000,000                                           | 68,000,000                                           | 68,100,000                              |
| 22001                                            | Office, General Supplies and Services               | 0                                                    | 2,340,000                                            | 5,060,000                               |
| 22003                                            | Fuel, Oils, Lubricants                              | 262,800                                              | 0                                                    | 0                                       |
| 22007                                            | Rental Expenses                                     | 9,600,000                                            | 14,800,000                                           | 19,600,000                              |
| 22008                                            | Training - Domestic                                 | 4,250,000                                            | 16,800,000                                           | 40,800,000                              |
| 22009                                            | Training - Foreign                                  | 0                                                    | 25,000,000                                           | 12,000,000                              |
| 22010                                            | Travel - In - Country                               | 93,962,434                                           | 139,290,000                                          | 178,910,000                             |
| 22011                                            | Travel Out Of Country                               | 128,094,600                                          | 59,000,000                                           | 52,100,000                              |
| 22012                                            | Communication & Information                         | 0                                                    | 800,000                                              | 0                                       |
| 22014                                            | Hospitality Supplies And Services                   | 12,600,000                                           | 16,350,000                                           | 19,050,000                              |
| 22031                                            | Expenses on Professional Fees and charges           | 0                                                    | 0                                                    | 660,000                                 |
| <b>Total of Subvote</b>                          |                                                     | <b>331,489,834</b>                                   | <b>344,180,000</b>                                   | <b>403,180,000</b>                      |
| <b>Subvote 1005 COMPLIANCE UNIT</b>              |                                                     |                                                      |                                                      |                                         |
| 21113                                            | Personnel Allowances - (Non-Discretionary)          | 37,520,000                                           | 0                                                    | 2,400,000                               |
| 21114                                            | Personnel Allowances - (Discretionary)-<br>Optional | 50,000,000                                           | 86,800,000                                           | 23,000,000                              |
| 22001                                            | Office, General Supplies and Services               | 0                                                    | 1,500,000                                            | 2,540,000                               |
| 22003                                            | Fuel, Oils, Lubricants                              | 2,449,099                                            | 9,040,000                                            | 0                                       |
| 22007                                            | Rental Expenses                                     | 4,800,000                                            | 10,400,000                                           | 25,600,000                              |
| 22008                                            | Training - Domestic                                 | 8,400,000                                            | 25,000,000                                           | 18,400,000                              |
| 22009                                            | Training - Foreign                                  | 0                                                    | 0                                                    | 84,000,000                              |
| 22010                                            | Travel - In - Country                               | 74,347,900                                           | 135,950,000                                          | 103,890,000                             |
| 22011                                            | Travel Out Of Country                               | 0                                                    | 0                                                    | 1,200,000                               |
| 22012                                            | Communication & Information                         | 0                                                    | 0                                                    | 4,000,000                               |
| 22013                                            | Educational Materials, Services and Supplies        | 0                                                    | 0                                                    | 12,000,000                              |
| 22014                                            | Hospitality Supplies And Services                   | 18,400,000                                           | 35,970,000                                           | 26,430,000                              |
| 22031                                            | Expenses on Professional Fees and charges           | 0                                                    | 0                                                    | 1,200,000                               |
| <b>Total of Subvote</b>                          |                                                     | <b>195,916,999</b>                                   | <b>304,660,000</b>                                   | <b>304,660,000</b>                      |



### Vote 013 Financial Intelligence Unit

| Item                    | Description                                               | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-----------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote</b>          | <b>1006 PROCUREMENT MANAGEMENT UNIT</b>                   |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 8,325,000                                  | 21,000,000                                 | 20,100,000                     |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional       | 12,900,000                                 | 7,000,000                                  | 13,300,000                     |
| 22001                   | Office, General Supplies and Services                     | 200,000                                    | 30,100                                     | 60,000                         |
| 22008                   | Training - Domestic                                       | 7,860,000                                  | 6,800,000                                  | 16,900,000                     |
| 22009                   | Training - Foreign                                        | 0                                          | 0                                          | 25,000,000                     |
| 22010                   | Travel - In - Country                                     | 710,000                                    | 26,280,000                                 | 6,100,000                      |
| 22011                   | Travel Out Of Country                                     | 0                                          | 0                                          | 1,600,000                      |
| 22012                   | Communication & Information                               | 1,500,000                                  | 1,500,000                                  | 1,800,000                      |
| 22014                   | Hospitality Supplies And Services                         | 70,000                                     | 2,259,900                                  | 0                              |
| <b>Total of Subvote</b> |                                                           | <b>31,565,000</b>                          | <b>64,870,000</b>                          | <b>84,860,000</b>              |
| <b>Subvote</b>          | <b>1007 LEGAL AND INTERNATIONAL COORDINATION UNIT</b>     |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 24,808,200                                 | 31,350,000                                 | 18,000,000                     |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional       | 188,350,000                                | 36,400,000                                 | 27,800,000                     |
| 22001                   | Office, General Supplies and Services                     | 600,000                                    | 2,260,000                                  | 580,000                        |
| 22003                   | Fuel, Oils, Lubricants                                    | 1,742,076                                  | 1,550,000                                  | 0                              |
| 22007                   | Rental Expenses                                           | 0                                          | 7,400,000                                  | 2,000,000                      |
| 22008                   | Training - Domestic                                       | 0                                          | 105,000,000                                | 31,040,000                     |
| 22009                   | Training - Foreign                                        | 0                                          | 0                                          | 47,000,000                     |
| 22010                   | Travel - In - Country                                     | 582,355,464                                | 317,710,000                                | 214,800,000                    |
| 22011                   | Travel Out Of Country                                     | 618,507,300                                | 262,000,000                                | 293,300,000                    |
| 22012                   | Communication & Information                               | 0                                          | 300,000                                    | 0                              |
| 22014                   | Hospitality Supplies And Services                         | 30,847,100                                 | 28,180,000                                 | 12,150,000                     |
| 22031                   | Expenses on Professional Fees and charges                 | 0                                          | 0                                          | 600,000                        |
| 22032                   | Other operating Expenses                                  | 0                                          | 0                                          | 1,250,000                      |
| <b>Total of Subvote</b> |                                                           | <b>1,447,210,140</b>                       | <b>792,150,000</b>                         | <b>648,520,000</b>             |
| <b>Subvote</b>          | <b>1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b> |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 18,360,000                                 | 18,000,000                                 | 9,600,000                      |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional       | 0                                          | 17,800,000                                 | 3,800,000                      |
| 22001                   | Office, General Supplies and Services                     | 11,000,000                                 | 13,000,000                                 | 4,790,000                      |
| 22008                   | Training - Domestic                                       | 4,900,000                                  | 0                                          | 6,000,000                      |
| 22009                   | Training - Foreign                                        | 0                                          | 0                                          | 63,000,000                     |
| 22010                   | Travel - In - Country                                     | 14,075,000                                 | 19,010,000                                 | 12,350,000                     |
| 22011                   | Travel Out Of Country                                     | 200,000                                    | 0                                          | 1,200,000                      |
| 22012                   | Communication & Information                               | 131,239,126                                | 127,340,000                                | 140,000,000                    |
| 22014                   | Hospitality Supplies And Services                         | 3,920,000                                  | 8,590,000                                  | 0                              |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment | 3,000,000                                  | 0                                          | 0                              |
| 31221                   | Materials and Supplies                                    | 0                                          | 6,000,000                                  | 0                              |
| <b>Total of Subvote</b> |                                                           | <b>186,694,126</b>                         | <b>209,740,000</b>                         | <b>240,740,000</b>             |
| <b>Subvote</b>          | <b>1009 PLANNING UNIT</b>                                 |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 30,169,361                                 | 17,700,000                                 | 21,600,000                     |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional       | 38,600,000                                 | 51,900,000                                 | 53,200,000                     |
| 22001                   | Office, General Supplies and Services                     | 0                                          | 460,000                                    | 210,000                        |
| 22003                   | Fuel, Oils, Lubricants                                    | 2,000,000                                  | 4,000                                      | 0                              |
| 22007                   | Rental Expenses                                           | 0                                          | 0                                          | 2,000,000                      |
| 22008                   | Training - Domestic                                       | 5,200,000                                  | 22,790,000                                 | 13,500,000                     |

### Vote 013 Financial Intelligence Unit

| Item                      | Description                       | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-----------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22009                     | Training - Foreign                | 0                                          | 36,576,000                                 | 44,000,000                     |
| 22010                     | Travel - In - Country             | 46,235,000                                 | 72,480,000                                 | 72,620,000                     |
| 22011                     | Travel Out Of Country             | 0                                          | 600,000                                    | 800,000                        |
| 22014                     | Hospitality Supplies And Services | 3,900,000                                  | 6,530,000                                  | 750,000                        |
| <b>Total of Subvote</b>   |                                   | <b>126,104,361</b>                         | <b>209,040,000</b>                         | <b>208,680,000</b>             |
| <b>Total of Programme</b> |                                   | <b>5,442,011,375</b>                       | <b>5,162,443,000</b>                       | <b>5,162,443,000</b>           |
| <b>Total of Vote</b>      |                                   | <b>5,442,011,375</b>                       | <b>5,162,443,000</b>                       | <b>5,162,443,000</b>           |

## VOTE 014

### FIRE AND RESCUE FORCE

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#### VISION

"A modern, professional, and trusted Fire and Rescue Force ensuring a safe and resilient nation"

#### MISSION

"To provide efficient fire prevention, firefighting, and rescue services through professional, well-trained personnel, modern equipment, and community engagement to protect lives and property "

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                                 | Estimates<br>2026/2027 |
|-----------------------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                              |                        |
|                                                                                                           | 46,101,302,000         |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                                     |                        |
| A HIV/AIDS infections and Non Communicable diseases reduced and supportive service improved               | 74,400,000             |
| B National Anti-Corruption Strategy and Action Plan enhanced and sustained                                | 14,220,000             |
| D Operational Readiness and Emergency Response Capacity Improved                                          | 2,145,531,000          |
| E Fire Prevention and Public Safety Awareness Enhanced                                                    | 2,165,244,900          |
| F Institutional Capacity Strengthened                                                                     | 2,995,083,000          |
| G Strengthen Human Resource Capacity and Professionalism                                                  | 29,835,797,100         |
| H ICT Management and Digital Transformation strengthened                                                  | 331,860,000            |
| X Management of Environment and Ecosystems Enhanced and Sustained                                         | 53,080,000             |
| Y Multi-Sectoral Nutritional Services Improved                                                            | 101,000,000            |
| <b>201 Development Expenditure - Local</b>                                                                |                        |
| C Sector development transformations from Dira 2050 at all levels of Government and stakeholders enhanced | 28,013,513,000         |
| <b>Total of Vote</b>                                                                                      | <b>111,831,031,000</b> |

VOTE 014

**FIRE AND RESCUE FORCE**

## Vote 014 Fire and Rescue Force

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **Fire and Rescue Force**

*Eighty-three billion eight hundred seventeen million five hundred eighteen thousand*

**(Shs.83,817,518,000)**

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 30 FIRE SERVICE

#### Subvote 3001 FIRE AND RESCUE SERVICES

|                         |                                                                         |                       |                       |                       |
|-------------------------|-------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 3,634,019,793         | 5,343,335,000         | 6,189,852,000         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 2,977,315,789         | 3,711,900,000         | 8,695,200,000         |
| 21121                   | Personal Allowances - In-Kind                                           | 865,058,333           | 681,060,000           | 681,060,000           |
| 21222                   | Non pension benefits                                                    | 0                     | 0                     | 100,000,000           |
| 22001                   | Office, General Supplies and Services                                   | 231,622,483           | 391,500,000           | 398,629,000           |
| 22002                   | Utilities Supplies and Services                                         | 52,999,999            | 69,600,000            | 76,800,000            |
| 22003                   | Fuel, Oils, Lubricants                                                  | 364,261,000           | 719,943,000           | 719,943,000           |
| 22004                   | Medical Supplies & Services                                             | 6,408,833             | 19,720,000            | 27,100,000            |
| 22005                   | Military Supplies and Services                                          | 1,506,292,412         | 600,000,000           | 600,000,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 996,318,599           | 1,003,480,000         | 904,100,000           |
| 22007                   | Rental Expenses                                                         | 15,000,000            | 18,400,000            | 53,350,000            |
| 22008                   | Training - Domestic                                                     | 145,180,000           | 244,500,000           | 275,000,000           |
| 22009                   | Training - Foreign                                                      | 30,000,000            | 217,000,000           | 220,000,000           |
| 22010                   | Travel - In - Country                                                   | 1,592,415,999         | 1,710,329,200         | 1,830,336,000         |
| 22011                   | Travel Out Of Country                                                   | 168,287,963           | 70,711,752            | 100,410,000           |
| 22012                   | Communication & Information                                             | 1,154,403             | 86,400,000            | 91,200,000            |
| 22014                   | Hospitality Supplies And Services                                       | 211,022,475           | 295,430,000           | 475,625,000           |
| 22015                   | Agricultural and Livestock Supplies & Services                          | 0                     | 4,200,000             | 4,480,000             |
| 22016                   | Printing, advertizing and Information Supplies and Services             | 0                     | 0                     | 10,000,000            |
| 22019                   | Routine maintenance and repair of buildings                             | 0                     | 20,000,000            | 30,000,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 314,681,930           | 292,000,000           | 319,500,000           |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                     | 7,500,000             | 0                     |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 0                     | 6,000,000             | 0                     |
| 22031                   | Expenses on Professional Fees and charges                               | 0                     | 79,600,000            | 79,000,000            |
| 22032                   | Other operating Expenses                                                | 70,889,350            | 81,900,000            | 57,310,000            |
| 27310                   | Employment related Social benefits in cash                              | 0                     | 0                     | 40,000,000            |
| 28211                   | Current transfers - Others                                              | 0                     | 64,603,000            | 0                     |
| 31121                   | Transportation Equipment                                                | 1,389,255,000         | 1,159,593,048         | 1,025,193,000         |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 33,927,000            | 81,600,000            | 115,500,000           |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                     | 50,000,000            | 52,000,000            |
| 31131                   | Cultivated Biological Resources - Yielding Repeated Products            | 0                     | 15,600,000            | 15,600,000            |
| 31132                   | Intangible Assets                                                       | 0                     | 30,000,000            | 30,000,000            |
| <b>Total of Subvote</b> |                                                                         | <b>14,606,111,362</b> | <b>17,075,905,000</b> | <b>23,217,188,000</b> |

#### Subvote 3002 FIRE AND RESCUE SERVICES TRAINING INSTITUTE

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 502,503,000 | 576,278,000 | 585,972,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 127,999,900 | 167,288,000 | 180,000,000 |

### Vote 014 Fire and Rescue Force

| Item                                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-----------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22001                                   | Office, General Supplies and Services                                   | 2,400,000                                  | 2,423,600                                  | 2,840,000                      |
| 22002                                   | Utilities Supplies and Services                                         | 4,320,000                                  | 4,363,200                                  | 5,400,000                      |
| 22003                                   | Fuel, Oils, Lubricants                                                  | 10,633,000                                 | 10,738,000                                 | 10,738,000                     |
| 22005                                   | Military Supplies and Services                                          | 5,000,000                                  | 5,050,000                                  | 5,200,000                      |
| 22012                                   | Communication & Information                                             | 1,819,500                                  | 727,200                                    | 840,000                        |
| 22021                                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 10,700,000                                 | 17,069,000                                 | 22,430,000                     |
| 31122                                   | Machinery and Equipment Other than Transport Equipment                  | 2,000,000                                  | 0                                          | 0                              |
| 31123                                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 2,020,000                                  | 2,200,000                      |
| <b>Total of Subvote</b>                 |                                                                         | <b>667,375,400</b>                         | <b>785,957,000</b>                         | <b>815,620,000</b>             |
| <b>Subvote 3003 FIRE SAFETY</b>         |                                                                         |                                            |                                            |                                |
| 21111                                   | Basic Salaries-Pensionable Posts                                        | 397,977,000                                | 427,737,000                                | 459,644,000                    |
| 21113                                   | Personnel Allowances - (Non-Discretionary)                              | 14,228,000                                 | 64,860,000                                 | 45,000,000                     |
| 22001                                   | Office, General Supplies and Services                                   | 357,755                                    | 47,150,000                                 | 49,000,000                     |
| 22003                                   | Fuel, Oils, Lubricants                                                  | 22,351,000                                 | 0                                          | 0                              |
| 22005                                   | Military Supplies and Services                                          | 74,999,667                                 | 30,000,000                                 | 30,000,000                     |
| 22006                                   | Clothing,Bedding, Footwear and Services                                 | 0                                          | 0                                          | 1,680,000                      |
| 22007                                   | Rental Expenses                                                         | 0                                          | 0                                          | 3,200,000                      |
| 22010                                   | Travel - In - Country                                                   | 164,947,000                                | 157,800,000                                | 169,900,000                    |
| 22011                                   | Travel Out Of Country                                                   | 0                                          | 4,000,000                                  | 32,670,000                     |
| 22012                                   | Communication & Information                                             | 28,000,000                                 | 104,720,000                                | 104,000,000                    |
| 22014                                   | Hospitality Supplies And Services                                       | 0                                          | 0                                          | 12,445,000                     |
| 22031                                   | Expenses on Professional Fees and charges                               | 0                                          | 2,200,000                                  | 4,000,000                      |
| 31122                                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 25,000,000                                 | 25,000,000                     |
| <b>Total of Subvote</b>                 |                                                                         | <b>702,860,422</b>                         | <b>863,467,000</b>                         | <b>936,539,000</b>             |
| <b>Subvote 3004 OPERATIONS</b>          |                                                                         |                                            |                                            |                                |
| 21111                                   | Basic Salaries-Pensionable Posts                                        | 353,211,000                                | 436,282,000                                | 605,388,000                    |
| 21113                                   | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 11,700,000                                 | 30,500,000                     |
| 22001                                   | Office, General Supplies and Services                                   | 2,956,661                                  | 5,500,000                                  | 4,000,000                      |
| 22003                                   | Fuel, Oils, Lubricants                                                  | 118,933,000                                | 9,010,000                                  | 9,010,000                      |
| 22004                                   | Medical Supplies & Services                                             | 110,000,999                                | 0                                          | 18,000,000                     |
| 22005                                   | Military Supplies and Services                                          | 160,000,000                                | 246,900,000                                | 206,900,000                    |
| 22006                                   | Clothing,Bedding, Footwear and Services                                 | 0                                          | 6,000,000                                  | 0                              |
| 22007                                   | Rental Expenses                                                         | 2,000,000                                  | 6,000,000                                  | 6,000,000                      |
| 22010                                   | Travel - In - Country                                                   | 139,970,000                                | 168,150,000                                | 210,890,000                    |
| 22011                                   | Travel Out Of Country                                                   | 71,229,164                                 | 106,035,000                                | 48,360,000                     |
| 22014                                   | Hospitality Supplies And Services                                       | 5,300,000                                  | 13,500,000                                 | 13,500,000                     |
| 22021                                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 10,000,000                                 | 12,000,000                                 | 108,957,500                    |
| <b>Total of Subvote</b>                 |                                                                         | <b>973,600,824</b>                         | <b>1,021,077,000</b>                       | <b>1,261,505,500</b>           |
| <b>Subvote 3005 LEGAL SERVICES UNIT</b> |                                                                         |                                            |                                            |                                |
| 21111                                   | Basic Salaries-Pensionable Posts                                        | 108,063,000                                | 141,854,000                                | 174,284,000                    |
| 21113                                   | Personnel Allowances - (Non-Discretionary)                              | 55,800,000                                 | 76,200,000                                 | 89,800,000                     |
| 22001                                   | Office, General Supplies and Services                                   | 5,000,000                                  | 8,908,000                                  | 10,000,000                     |
| 22007                                   | Rental Expenses                                                         | 0                                          | 2,000,000                                  | 2,000,000                      |
| 22010                                   | Travel - In - Country                                                   | 61,840,000                                 | 52,870,000                                 | 56,520,000                     |
| 22031                                   | Expenses on Professional Fees and charges                               | 11,628,583                                 | 48,000,000                                 | 48,000,000                     |
| <b>Total of Subvote</b>                 |                                                                         | <b>242,331,583</b>                         | <b>329,832,000</b>                         | <b>380,604,000</b>             |

### Vote 014 Fire and Rescue Force

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote 3006</b>     | <b>ARUSHA REGIONAL OFFICE</b>                                           |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 1,093,802,000                              | 1,117,880,000                              | 1,383,940,000                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 452,334,055                                | 497,160,000                                | 511,860,000                    |
| 22001                   | Office, General Supplies and Services                                   | 2,526,000                                  | 8,241,200                                  | 11,460,000                     |
| 22002                   | Utilities Supplies and Services                                         | 3,070,000                                  | 8,120,400                                  | 8,340,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 21,893,833                                 | 32,949,000                                 | 45,129,000                     |
| 22004                   | Medical Supplies & Services                                             | 0                                          | 0                                          | 4,000,000                      |
| 22005                   | Military Supplies and Services                                          | 8,613,900                                  | 10,100,000                                 | 10,200,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                          | 505,000                                    | 660,000                        |
| 22007                   | Rental Expenses                                                         | 0                                          | 2,424,000                                  | 2,760,000                      |
| 22008                   | Training - Domestic                                                     | 900,000                                    | 909,000                                    | 0                              |
| 22010                   | Travel - In - Country                                                   | 4,460,000                                  | 4,504,600                                  | 15,276,000                     |
| 22012                   | Communication & Information                                             | 1,740,000                                  | 864,000                                    | 936,000                        |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 505,000                                    | 6,000,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 5,956,545                                  | 27,653,800                                 | 27,956,000                     |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 2,000,000                                  | 0                                          | 0                              |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 2,020,000                                  | 2,250,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>1,597,296,333</b>                       | <b>1,713,836,000</b>                       | <b>2,030,767,000</b>           |
| <b>Subvote 3007</b>     | <b>DODOMA REGIONAL OFFICE</b>                                           |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 1,773,322,000                              | 1,804,722,000                              | 2,367,092,000                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 665,851,667                                | 725,381,000                                | 741,486,000                    |
| 22001                   | Office, General Supplies and Services                                   | 4,400,000                                  | 5,697,600                                  | 11,820,000                     |
| 22002                   | Utilities Supplies and Services                                         | 10,300,000                                 | 12,362,400                                 | 9,900,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 29,613,000                                 | 37,149,000                                 | 49,851,000                     |
| 22004                   | Medical Supplies & Services                                             | 0                                          | 0                                          | 4,000,000                      |
| 22005                   | Military Supplies and Services                                          | 10,000,000                                 | 10,100,000                                 | 10,200,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                          | 505,000                                    | 660,000                        |
| 22007                   | Rental Expenses                                                         | 0                                          | 0                                          | 2,760,000                      |
| 22008                   | Training - Domestic                                                     | 900,000                                    | 909,000                                    | 0                              |
| 22010                   | Travel - In - Country                                                   | 5,260,000                                  | 6,322,600                                  | 15,276,000                     |
| 22012                   | Communication & Information                                             | 900,000                                    | 727,200                                    | 936,000                        |
| 22014                   | Hospitality Supplies And Services                                       | 400,000                                    | 505,000                                    | 6,000,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 32,055,869                                 | 43,753,200                                 | 44,361,000                     |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 55,010,500                                 | 0                                          | 0                              |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 2,020,000                                  | 2,250,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>2,588,013,035</b>                       | <b>2,650,154,000</b>                       | <b>3,266,592,000</b>           |
| <b>Subvote 3008</b>     | <b>MWANZA REGIONAL OFFICE</b>                                           |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 1,332,830,000                              | 1,386,865,000                              | 1,696,080,000                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 636,736,500                                | 822,136,000                                | 836,796,000                    |
| 22001                   | Office, General Supplies and Services                                   | 1,850,000                                  | 5,958,900                                  | 11,520,000                     |
| 22002                   | Utilities Supplies and Services                                         | 1,710,000                                  | 6,302,400                                  | 12,600,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 44,075,000                                 | 54,211,500                                 | 70,889,000                     |
| 22004                   | Medical Supplies & Services                                             | 0                                          | 0                                          | 4,000,000                      |
| 22005                   | Military Supplies and Services                                          | 9,800,000                                  | 10,100,000                                 | 9,000,000                      |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                          | 505,000                                    | 770,000                        |
| 22007                   | Rental Expenses                                                         | 0                                          | 2,424,000                                  | 3,000,000                      |
| 22008                   | Training - Domestic                                                     | 900,000                                    | 909,000                                    | 0                              |
| 22010                   | Travel - In - Country                                                   | 4,300,000                                  | 4,747,000                                  | 15,276,000                     |

### Vote 014 Fire and Rescue Force

| Item                                          | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-----------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22012                                         | Communication & Information                                             | 1,600,000                                  | 727,200                                    | 936,000                        |
| 22014                                         | Hospitality Supplies And Services                                       | 500,000                                    | 505,000                                    | 6,000,000                      |
| 22021                                         | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 15,219,500                                 | 33,431,000                                 | 33,734,000                     |
| 31122                                         | Machinery and Equipment Other than Transport Equipment                  | 2,000,000                                  | 0                                          | 0                              |
| 31123                                         | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 2,020,000                                  | 2,250,000                      |
| <b>Total of Subvote</b>                       |                                                                         | <b>2,051,521,000</b>                       | <b>2,330,842,000</b>                       | <b>2,702,851,000</b>           |
| <b>Subvote 3009 MBEYA REGIONAL OFFICE</b>     |                                                                         |                                            |                                            |                                |
| 21111                                         | Basic Salaries-Pensionable Posts                                        | 1,395,274,000                              | 1,403,536,000                              | 1,764,252,000                  |
| 21113                                         | Personnel Allowances - (Non-Discretionary)                              | 372,539,800                                | 498,071,500                                | 510,647,000                    |
| 22001                                         | Office, General Supplies and Services                                   | 1,655,000                                  | 5,695,600                                  | 11,100,000                     |
| 22002                                         | Utilities Supplies and Services                                         | 1,300,000                                  | 6,302,400                                  | 6,660,000                      |
| 22003                                         | Fuel, Oils, Lubricants                                                  | 21,719,967                                 | 29,466,500                                 | 45,111,500                     |
| 22004                                         | Medical Supplies & Services                                             | 0                                          | 0                                          | 4,000,000                      |
| 22005                                         | Military Supplies and Services                                          | 9,130,000                                  | 10,100,000                                 | 10,400,000                     |
| 22006                                         | Clothing,Bedding, Footwear and Services                                 | 0                                          | 505,000                                    | 990,000                        |
| 22007                                         | Rental Expenses                                                         | 0                                          | 0                                          | 2,760,000                      |
| 22008                                         | Training - Domestic                                                     | 900,000                                    | 909,000                                    | 0                              |
| 22010                                         | Travel - In - Country                                                   | 4,100,000                                  | 4,747,000                                  | 15,976,000                     |
| 22012                                         | Communication & Information                                             | 2,510,000                                  | 727,200                                    | 936,000                        |
| 22014                                         | Hospitality Supplies And Services                                       | 500,000                                    | 505,000                                    | 6,000,000                      |
| 22021                                         | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 16,000,000                                 | 27,653,800                                 | 27,956,500                     |
| 31122                                         | Machinery and Equipment Other than Transport Equipment                  | 2,000,000                                  | 0                                          | 0                              |
| 31123                                         | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 2,020,000                                  | 2,250,000                      |
| <b>Total of Subvote</b>                       |                                                                         | <b>1,827,628,767</b>                       | <b>1,990,239,000</b>                       | <b>2,409,039,000</b>           |
| <b>Subvote 3010 KINONDONI REGIONAL OFFICE</b> |                                                                         |                                            |                                            |                                |
| 21111                                         | Basic Salaries-Pensionable Posts                                        | 1,048,738,000                              | 1,064,180,000                              | 1,922,964,000                  |
| 21113                                         | Personnel Allowances - (Non-Discretionary)                              | 354,704,555                                | 420,160,500                                | 435,112,500                    |
| 22001                                         | Office, General Supplies and Services                                   | 1,366,310                                  | 5,696,300                                  | 11,520,000                     |
| 22002                                         | Utilities Supplies and Services                                         | 2,400,000                                  | 6,302,400                                  | 8,340,000                      |
| 22003                                         | Fuel, Oils, Lubricants                                                  | 13,400,000                                 | 52,444,000                                 | 66,671,500                     |
| 22004                                         | Medical Supplies & Services                                             | 0                                          | 0                                          | 4,000,000                      |
| 22005                                         | Military Supplies and Services                                          | 9,578,872                                  | 10,100,000                                 | 10,400,000                     |
| 22006                                         | Clothing,Bedding, Footwear and Services                                 | 0                                          | 505,000                                    | 990,000                        |
| 22007                                         | Rental Expenses                                                         | 0                                          | 0                                          | 2,760,000                      |
| 22008                                         | Training - Domestic                                                     | 900,000                                    | 909,000                                    | 0                              |
| 22010                                         | Travel - In - Country                                                   | 4,700,000                                  | 4,744,000                                  | 17,700,000                     |
| 22012                                         | Communication & Information                                             | 418,600                                    | 727,200                                    | 936,000                        |
| 22014                                         | Hospitality Supplies And Services                                       | 1,600,000                                  | 1,616,000                                  | 6,000,000                      |
| 22021                                         | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 16,552,106                                 | 21,876,600                                 | 22,179,600                     |
| 31122                                         | Machinery and Equipment Other than Transport Equipment                  | 2,000,000                                  | 0                                          | 0                              |
| 31123                                         | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 2,020,000                                  | 2,250,000                      |
| <b>Total of Subvote</b>                       |                                                                         | <b>1,456,358,443</b>                       | <b>1,591,281,000</b>                       | <b>2,511,823,600</b>           |
| <b>Subvote 3011 MARA REGIONAL OFFICE</b>      |                                                                         |                                            |                                            |                                |
| 21111                                         | Basic Salaries-Pensionable Posts                                        | 560,684,000                                | 600,979,000                                | 753,004,000                    |



### Vote 014 Fire and Rescue Force

| Item                                       | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|--------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21113                                      | Personnel Allowances - (Non-Discretionary)                              | 205,924,362                                | 273,739,000                                | 283,843,000                    |
| 22001                                      | Office, General Supplies and Services                                   | 902,600                                    | 5,696,200                                  | 10,840,000                     |
| 22002                                      | Utilities Supplies and Services                                         | 3,360,000                                  | 4,605,600                                  | 8,340,000                      |
| 22003                                      | Fuel, Oils, Lubricants                                                  | 17,623,583                                 | 24,171,000                                 | 35,301,000                     |
| 22004                                      | Medical Supplies & Services                                             | 0                                          | 0                                          | 4,000,000                      |
| 22005                                      | Military Supplies and Services                                          | 9,935,000                                  | 10,100,000                                 | 10,400,000                     |
| 22006                                      | Clothing,Bedding, Footwear and Services                                 | 0                                          | 505,000                                    | 660,000                        |
| 22007                                      | Rental Expenses                                                         | 0                                          | 2,424,000                                  | 2,424,000                      |
| 22008                                      | Training - Domestic                                                     | 380,000                                    | 909,000                                    | 0                              |
| 22010                                      | Travel - In - Country                                                   | 3,580,000                                  | 3,636,000                                  | 19,780,000                     |
| 22012                                      | Communication & Information                                             | 1,829,699                                  | 727,200                                    | 729,000                        |
| 22014                                      | Hospitality Supplies And Services                                       | 500,000                                    | 505,000                                    | 6,000,000                      |
| 22021                                      | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 21,255,733                                 | 33,431,000                                 | 33,431,000                     |
| 31122                                      | Machinery and Equipment Other than Transport Equipment                  | 2,000,000                                  | 0                                          | 0                              |
| 31123                                      | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 2,020,000                                  | 2,020,000                      |
| <b>Total of Subvote</b>                    |                                                                         | <b>827,974,978</b>                         | <b>963,448,000</b>                         | <b>1,170,772,000</b>           |
| <b>Subvote 3012 KIGOMA REGIONAL OFFICE</b> |                                                                         |                                            |                                            |                                |
| 21111                                      | Basic Salaries-Pensionable Posts                                        | 847,362,752                                | 922,651,000                                | 965,884,000                    |
| 21113                                      | Personnel Allowances - (Non-Discretionary)                              | 372,518,333                                | 377,872,000                                | 391,612,000                    |
| 22001                                      | Office, General Supplies and Services                                   | 2,300,000                                  | 5,696,900                                  | 10,890,000                     |
| 22002                                      | Utilities Supplies and Services                                         | 1,630,140                                  | 4,605,600                                  | 4,605,600                      |
| 22003                                      | Fuel, Oils, Lubricants                                                  | 16,664,667                                 | 25,931,500                                 | 35,276,500                     |
| 22004                                      | Medical Supplies & Services                                             | 0                                          | 0                                          | 4,000,000                      |
| 22005                                      | Military Supplies and Services                                          | 9,700,000                                  | 10,100,000                                 | 10,400,000                     |
| 22006                                      | Clothing,Bedding, Footwear and Services                                 | 0                                          | 505,000                                    | 990,000                        |
| 22007                                      | Rental Expenses                                                         | 0                                          | 2,424,000                                  | 2,424,000                      |
| 22008                                      | Training - Domestic                                                     | 900,000                                    | 909,000                                    | 0                              |
| 22010                                      | Travel - In - Country                                                   | 3,900,000                                  | 3,634,000                                  | 23,416,000                     |
| 22012                                      | Communication & Information                                             | 1,110,000                                  | 727,200                                    | 727,200                        |
| 22014                                      | Hospitality Supplies And Services                                       | 500,000                                    | 505,000                                    | 6,000,000                      |
| 22021                                      | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 12,766,666                                 | 27,653,800                                 | 27,653,700                     |
| 31122                                      | Machinery and Equipment Other than Transport Equipment                  | 2,000,000                                  | 0                                          | 0                              |
| 31123                                      | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 2,020,000                                  | 2,020,000                      |
| <b>Total of Subvote</b>                    |                                                                         | <b>1,271,352,558</b>                       | <b>1,385,235,000</b>                       | <b>1,485,899,000</b>           |
| <b>Subvote 3013 PWANI REGIONAL OFFICE</b>  |                                                                         |                                            |                                            |                                |
| 21111                                      | Basic Salaries-Pensionable Posts                                        | 1,326,727,000                              | 1,370,880,000                              | 2,140,808,000                  |
| 21113                                      | Personnel Allowances - (Non-Discretionary)                              | 478,662,359                                | 654,848,000                                | 666,760,000                    |
| 22001                                      | Office, General Supplies and Services                                   | 1,000,000                                  | 5,696,600                                  | 11,520,000                     |
| 22002                                      | Utilities Supplies and Services                                         | 780,000                                    | 4,605,600                                  | 8,340,000                      |
| 22003                                      | Fuel, Oils, Lubricants                                                  | 20,286,000                                 | 31,241,000                                 | 44,103,500                     |
| 22004                                      | Medical Supplies & Services                                             | 0                                          | 0                                          | 4,000,000                      |
| 22005                                      | Military Supplies and Services                                          | 7,800,000                                  | 10,100,000                                 | 10,400,000                     |
| 22006                                      | Clothing,Bedding, Footwear and Services                                 | 0                                          | 505,000                                    | 990,000                        |
| 22007                                      | Rental Expenses                                                         | 0                                          | 2,424,000                                  | 2,760,000                      |
| 22008                                      | Training - Domestic                                                     | 900,000                                    | 909,000                                    | 0                              |
| 22010                                      | Travel - In - Country                                                   | 4,990,000                                  | 4,744,000                                  | 15,176,000                     |
| 22012                                      | Communication & Information                                             | 100,000                                    | 727,200                                    | 936,000                        |
| 22014                                      | Hospitality Supplies And Services                                       | 500,000                                    | 505,000                                    | 6,000,000                      |

### Vote 014 Fire and Rescue Force

| Item                                        | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22021                                       | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 12,620,288                                 | 21,876,600                                 | 22,179,600                     |
| 31122                                       | Machinery and Equipment Other than Transport Equipment                  | 2,000,000                                  | 0                                          | 0                              |
| 31123                                       | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 2,020,000                                  | 2,250,000                      |
| <b>Total of Subvote</b>                     |                                                                         | <b>1,856,365,647</b>                       | <b>2,111,082,000</b>                       | <b>2,936,223,100</b>           |
| <b>Subvote 3014 MANYARA REGIONAL OFFICE</b> |                                                                         |                                            |                                            |                                |
| 21111                                       | Basic Salaries-Pensionable Posts                                        | 906,512,000                                | 939,338,000                                | 1,014,580,000                  |
| 21113                                       | Personnel Allowances - (Non-Discretionary)                              | 319,604,013                                | 354,983,000                                | 369,087,000                    |
| 22001                                       | Office, General Supplies and Services                                   | 3,449,000                                  | 5,696,800                                  | 11,520,000                     |
| 22002                                       | Utilities Supplies and Services                                         | 2,567,183                                  | 3,999,600                                  | 8,340,000                      |
| 22003                                       | Fuel, Oils, Lubricants                                                  | 15,611,421                                 | 24,878,000                                 | 37,723,000                     |
| 22004                                       | Medical Supplies & Services                                             | 0                                          | 0                                          | 4,000,000                      |
| 22005                                       | Military Supplies and Services                                          | 10,000,000                                 | 10,100,000                                 | 10,400,000                     |
| 22006                                       | Clothing,Bedding, Footwear and Services                                 | 0                                          | 505,000                                    | 990,000                        |
| 22007                                       | Rental Expenses                                                         | 0                                          | 2,424,000                                  | 2,760,000                      |
| 22008                                       | Training - Domestic                                                     | 900,000                                    | 909,000                                    | 0                              |
| 22010                                       | Travel - In - Country                                                   | 3,600,000                                  | 3,634,000                                  | 15,176,000                     |
| 22012                                       | Communication & Information                                             | 400,000                                    | 727,200                                    | 936,000                        |
| 22014                                       | Hospitality Supplies And Services                                       | 500,000                                    | 505,000                                    | 6,000,000                      |
| 22021                                       | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 11,500,000                                 | 16,099,400                                 | 16,402,000                     |
| 31122                                       | Machinery and Equipment Other than Transport Equipment                  | 2,000,000                                  | 0                                          | 0                              |
| 31123                                       | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 2,020,000                                  | 2,250,000                      |
| <b>Total of Subvote</b>                     |                                                                         | <b>1,276,643,616</b>                       | <b>1,365,819,000</b>                       | <b>1,500,164,000</b>           |
| <b>Subvote 3015 GEITA REGIONAL OFFICE</b>   |                                                                         |                                            |                                            |                                |
| 21111                                       | Basic Salaries-Pensionable Posts                                        | 779,698,000                                | 794,911,000                                | 843,988,000                    |
| 21113                                       | Personnel Allowances - (Non-Discretionary)                              | 319,982,900                                | 337,250,000                                | 348,566,000                    |
| 22001                                       | Office, General Supplies and Services                                   | 1,200,000                                  | 5,696,400                                  | 9,332,000                      |
| 22002                                       | Utilities Supplies and Services                                         | 3,960,000                                  | 3,999,600                                  | 3,999,600                      |
| 22003                                       | Fuel, Oils, Lubricants                                                  | 14,454,667                                 | 24,871,000                                 | 39,466,000                     |
| 22004                                       | Medical Supplies & Services                                             | 0                                          | 0                                          | 4,000,000                      |
| 22005                                       | Military Supplies and Services                                          | 9,996,100                                  | 10,100,000                                 | 10,400,000                     |
| 22006                                       | Clothing,Bedding, Footwear and Services                                 | 0                                          | 505,000                                    | 990,000                        |
| 22007                                       | Rental Expenses                                                         | 0                                          | 2,424,000                                  | 2,424,000                      |
| 22008                                       | Training - Domestic                                                     | 900,000                                    | 909,000                                    | 0                              |
| 22010                                       | Travel - In - Country                                                   | 3,580,000                                  | 3,634,000                                  | 13,964,000                     |
| 22012                                       | Communication & Information                                             | 458,500                                    | 727,200                                    | 727,200                        |
| 22014                                       | Hospitality Supplies And Services                                       | 500,000                                    | 505,000                                    | 6,000,000                      |
| 22021                                       | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 13,994,000                                 | 27,653,800                                 | 27,653,200                     |
| 31122                                       | Machinery and Equipment Other than Transport Equipment                  | 2,000,000                                  | 0                                          | 0                              |
| 31123                                       | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 2,020,000                                  | 2,020,000                      |
| <b>Total of Subvote</b>                     |                                                                         | <b>1,150,724,167</b>                       | <b>1,215,206,000</b>                       | <b>1,313,530,000</b>           |
| <b>Subvote 3016 TEMEKE REGIONAL OFFICE</b>  |                                                                         |                                            |                                            |                                |
| 21111                                       | Basic Salaries-Pensionable Posts                                        | 2,829,542,000                              | 2,834,647,000                              | 4,097,600,000                  |
| 21113                                       | Personnel Allowances - (Non-Discretionary)                              | 1,232,215,206                              | 1,251,002,500                              | 1,265,954,500                  |
| 22001                                       | Office, General Supplies and Services                                   | 1,616,235                                  | 5,696,700                                  | 9,992,000                      |

**Vote 014 Fire and Rescue Force**

| <b>Item</b>                                 | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22002                                       | Utilities Supplies and Services                                         | 5,291,325                                            | 6,666,000                                            | 6,660,000                               |
| 22003                                       | Fuel, Oils, Lubricants                                                  | 18,323,000                                           | 46,788,000                                           | 62,083,000                              |
| 22004                                       | Medical Supplies & Services                                             | 0                                                    | 0                                                    | 4,000,000                               |
| 22005                                       | Military Supplies and Services                                          | 9,546,448                                            | 10,100,000                                           | 10,400,000                              |
| 22006                                       | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 505,000                                              | 990,000                                 |
| 22007                                       | Rental Expenses                                                         | 0                                                    | 2,424,000                                            | 2,424,000                               |
| 22008                                       | Training - Domestic                                                     | 900,000                                              | 909,000                                              | 0                                       |
| 22010                                       | Travel - In - Country                                                   | 4,700,000                                            | 4,824,800                                            | 15,176,000                              |
| 22012                                       | Communication & Information                                             | 404,554                                              | 727,200                                              | 727,200                                 |
| 22014                                       | Hospitality Supplies And Services                                       | 500,000                                              | 505,000                                              | 6,000,000                               |
| 22021                                       | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 15,851,812                                           | 27,653,800                                           | 27,653,200                              |
| 31122                                       | Machinery and Equipment Other than Transport Equipment                  | 2,000,000                                            | 0                                                    | 0                                       |
| 31123                                       | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 2,020,000                                            | 2,020,000                               |
| <b>Total of Subvote</b>                     |                                                                         | <b>4,120,890,580</b>                                 | <b>4,194,469,000</b>                                 | <b>5,511,679,900</b>                    |
| <b>Subvote 3017 SINGIDA REGIONAL OFFICE</b> |                                                                         |                                                      |                                                      |                                         |
| 21111                                       | Basic Salaries-Pensionable Posts                                        | 49,591,750                                           | 603,904,000                                          | 796,012,000                             |
| 21113                                       | Personnel Allowances - (Non-Discretionary)                              | 223,496,200                                          | 299,405,500                                          | 312,273,500                             |
| 22001                                       | Office, General Supplies and Services                                   | 1,428,583                                            | 5,696,400                                            | 11,010,000                              |
| 22002                                       | Utilities Supplies and Services                                         | 1,575,000                                            | 4,605,600                                            | 4,605,600                               |
| 22003                                       | Fuel, Oils, Lubricants                                                  | 22,539,331                                           | 28,605,500                                           | 40,365,500                              |
| 22004                                       | Medical Supplies & Services                                             | 0                                                    | 0                                                    | 4,000,000                               |
| 22005                                       | Military Supplies and Services                                          | 12,199,999                                           | 10,100,000                                           | 10,400,000                              |
| 22006                                       | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 505,000                                              | 990,000                                 |
| 22007                                       | Rental Expenses                                                         | 0                                                    | 2,424,000                                            | 2,424,000                               |
| 22008                                       | Training - Domestic                                                     | 900,000                                              | 909,000                                              | 0                                       |
| 22010                                       | Travel - In - Country                                                   | 3,580,000                                            | 3,634,000                                            | 15,176,000                              |
| 22012                                       | Communication & Information                                             | 500,000                                              | 727,200                                              | 727,200                                 |
| 22014                                       | Hospitality Supplies And Services                                       | 500,000                                              | 505,000                                              | 6,000,000                               |
| 22021                                       | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 18,935,040                                           | 27,653,800                                           | 27,653,200                              |
| 31122                                       | Machinery and Equipment Other than Transport Equipment                  | 2,000,000                                            | 0                                                    | 0                                       |
| 31123                                       | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 2,020,000                                            | 2,020,000                               |
| <b>Total of Subvote</b>                     |                                                                         | <b>337,245,903</b>                                   | <b>990,695,000</b>                                   | <b>1,233,657,000</b>                    |
| <b>Subvote 3018 TABORA REGIONAL OFFICE</b>  |                                                                         |                                                      |                                                      |                                         |
| 21111                                       | Basic Salaries-Pensionable Posts                                        | 880,485,510                                          | 930,222,000                                          | 934,132,000                             |
| 21113                                       | Personnel Allowances - (Non-Discretionary)                              | 307,641,282                                          | 344,827,500                                          | 352,507,500                             |
| 22001                                       | Office, General Supplies and Services                                   | 572,900                                              | 5,697,100                                            | 9,272,100                               |
| 22002                                       | Utilities Supplies and Services                                         | 1,918,040                                            | 4,605,600                                            | 4,605,600                               |
| 22003                                       | Fuel, Oils, Lubricants                                                  | 19,374,539                                           | 26,992,000                                           | 37,737,000                              |
| 22004                                       | Medical Supplies & Services                                             | 0                                                    | 0                                                    | 4,000,000                               |
| 22005                                       | Military Supplies and Services                                          | 9,595,667                                            | 10,100,000                                           | 10,400,000                              |
| 22006                                       | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 505,000                                              | 990,000                                 |
| 22008                                       | Training - Domestic                                                     | 900,000                                              | 909,000                                              | 0                                       |
| 22010                                       | Travel - In - Country                                                   | 4,700,000                                            | 4,744,000                                            | 15,176,000                              |
| 22012                                       | Communication & Information                                             | 1,420,000                                            | 727,200                                              | 727,200                                 |
| 22014                                       | Hospitality Supplies And Services                                       | 500,000                                              | 505,000                                              | 6,000,000                               |
| 22021                                       | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 11,288,803                                           | 21,876,600                                           | 21,876,600                              |
| 31122                                       | Machinery and Equipment Other than Transport Equipment                  | 2,000,000                                            | 0                                                    | 0                                       |

### Vote 014 Fire and Rescue Force

| Item                                       | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|--------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31123                                      | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 2,020,000                                  | 2,020,000                      |
| <b>Total of Subvote</b>                    |                                                                            | <b>1,240,396,740</b>                       | <b>1,353,731,000</b>                       | <b>1,399,444,000</b>           |
| <b>Subvote 3019 IRINGA REGIONAL OFFICE</b> |                                                                            |                                            |                                            |                                |
| 21111                                      | Basic Salaries-Pensionable Posts                                           | 988,566,000                                | 990,957,000                                | 1,034,320,000                  |
| 21113                                      | Personnel Allowances - (Non-Discretionary)                                 | 394,789,433                                | 400,405,000                                | 414,145,000                    |
| 22001                                      | Office, General Supplies and Services                                      | 1,672,800                                  | 5,696,400                                  | 11,660,000                     |
| 22002                                      | Utilities Supplies and Services                                            | 2,157,300                                  | 4,605,600                                  | 8,340,000                      |
| 22003                                      | Fuel, Oils, Lubricants                                                     | 15,907,773                                 | 27,034,000                                 | 40,754,000                     |
| 22004                                      | Medical Supplies & Services                                                | 0                                          | 0                                          | 4,000,000                      |
| 22005                                      | Military Supplies and Services                                             | 10,000,000                                 | 10,100,000                                 | 10,200,000                     |
| 22006                                      | Clothing,Bedding, Footwear and Services                                    | 0                                          | 505,000                                    | 990,000                        |
| 22007                                      | Rental Expenses                                                            | 0                                          | 2,424,000                                  | 2,760,000                      |
| 22008                                      | Training - Domestic                                                        | 900,000                                    | 909,000                                    | 0                              |
| 22010                                      | Travel - In - Country                                                      | 3,600,000                                  | 4,014,000                                  | 15,176,000                     |
| 22012                                      | Communication & Information                                                | 1,150,500                                  | 727,200                                    | 936,000                        |
| 22014                                      | Hospitality Supplies And Services                                          | 500,000                                    | 505,000                                    | 6,000,000                      |
| 22021                                      | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 16,405,800                                 | 27,653,800                                 | 27,956,000                     |
| 31122                                      | Machinery and Equipment Other than Transport<br>Equipment                  | 2,000,000                                  | 0                                          | 0                              |
| 31123                                      | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 2,020,000                                  | 2,250,000                      |
| <b>Total of Subvote</b>                    |                                                                            | <b>1,437,649,606</b>                       | <b>1,477,556,000</b>                       | <b>1,579,487,000</b>           |
| <b>Subvote 3020 RUKWA REGIONAL OFFICE</b>  |                                                                            |                                            |                                            |                                |
| 21111                                      | Basic Salaries-Pensionable Posts                                           | 468,119,488                                | 789,476,000                                | 992,884,000                    |
| 21113                                      | Personnel Allowances - (Non-Discretionary)                                 | 344,800,000                                | 348,317,000                                | 360,845,000                    |
| 22001                                      | Office, General Supplies and Services                                      | 3,697,099                                  | 5,697,100                                  | 11,070,200                     |
| 22002                                      | Utilities Supplies and Services                                            | 2,450,000                                  | 3,999,600                                  | 4,596,000                      |
| 22003                                      | Fuel, Oils, Lubricants                                                     | 21,881,032                                 | 24,370,500                                 | 38,423,000                     |
| 22004                                      | Medical Supplies & Services                                                | 0                                          | 0                                          | 4,000,000                      |
| 22005                                      | Military Supplies and Services                                             | 10,000,000                                 | 10,100,000                                 | 10,400,000                     |
| 22006                                      | Clothing,Bedding, Footwear and Services                                    | 0                                          | 505,000                                    | 990,000                        |
| 22007                                      | Rental Expenses                                                            | 0                                          | 2,424,000                                  | 2,520,000                      |
| 22008                                      | Training - Domestic                                                        | 900,000                                    | 909,000                                    | 0                              |
| 22010                                      | Travel - In - Country                                                      | 3,600,000                                  | 4,543,000                                  | 15,176,000                     |
| 22012                                      | Communication & Information                                                | 900,000                                    | 727,200                                    | 847,200                        |
| 22014                                      | Hospitality Supplies And Services                                          | 500,000                                    | 505,000                                    | 6,000,000                      |
| 22021                                      | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 20,716,696                                 | 21,876,600                                 | 22,179,600                     |
| 31122                                      | Machinery and Equipment Other than Transport<br>Equipment                  | 2,000,000                                  | 0                                          | 0                              |
| 31123                                      | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 2,020,000                                  | 2,030,000                      |
| <b>Total of Subvote</b>                    |                                                                            | <b>879,564,315</b>                         | <b>1,215,470,000</b>                       | <b>1,471,961,000</b>           |
| <b>Subvote 3021 RUVUMA REGIONAL OFFICE</b> |                                                                            |                                            |                                            |                                |
| 21111                                      | Basic Salaries-Pensionable Posts                                           | 803,872,000                                | 836,923,000                                | 950,128,000                    |
| 21113                                      | Personnel Allowances - (Non-Discretionary)                                 | 346,989,167                                | 353,872,000                                | 370,812,000                    |
| 22001                                      | Office, General Supplies and Services                                      | 3,350,000                                  | 5,696,900                                  | 12,010,000                     |
| 22002                                      | Utilities Supplies and Services                                            | 800,000                                    | 4,605,600                                  | 4,920,000                      |
| 22003                                      | Fuel, Oils, Lubricants                                                     | 18,600,027                                 | 26,645,500                                 | 40,523,000                     |
| 22004                                      | Medical Supplies & Services                                                | 0                                          | 0                                          | 4,000,000                      |
| 22005                                      | Military Supplies and Services                                             | 9,910,000                                  | 10,100,000                                 | 10,400,000                     |

### Vote 014 Fire and Rescue Force

| Item                                       | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|--------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22006                                      | Clothing,Bedding, Footwear and Services                                 | 0                                          | 505,000                                    | 990,000                        |
| 22007                                      | Rental Expenses                                                         | 0                                          | 2,424,000                                  | 2,640,000                      |
| 22008                                      | Training - Domestic                                                     | 900,000                                    | 909,000                                    | 0                              |
| 22010                                      | Travel - In - Country                                                   | 3,928,000                                  | 3,636,000                                  | 15,176,000                     |
| 22012                                      | Communication & Information                                             | 265,000                                    | 727,200                                    | 847,200                        |
| 22014                                      | Hospitality Supplies And Services                                       | 500,000                                    | 505,000                                    | 6,000,000                      |
| 22021                                      | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 10,734,867                                 | 27,653,800                                 | 27,988,800                     |
| 31122                                      | Machinery and Equipment Other than Transport Equipment                  | 2,000,000                                  | 0                                          | 0                              |
| 31123                                      | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 2,020,000                                  | 2,040,000                      |
| <b>Total of Subvote</b>                    |                                                                         | <b>1,201,849,060</b>                       | <b>1,276,223,000</b>                       | <b>1,448,475,000</b>           |
| <b>Subvote 3022 KAGERA REGIONAL OFFICE</b> |                                                                         |                                            |                                            |                                |
| 21111                                      | Basic Salaries-Pensionable Posts                                        | 776,736,000                                | 794,370,000                                | 817,288,000                    |
| 21113                                      | Personnel Allowances - (Non-Discretionary)                              | 299,313,067                                | 303,094,500                                | 316,834,500                    |
| 22001                                      | Office, General Supplies and Services                                   | 1,193,144                                  | 5,697,200                                  | 11,010,000                     |
| 22002                                      | Utilities Supplies and Services                                         | 300,000                                    | 4,242,000                                  | 4,596,000                      |
| 22003                                      | Fuel, Oils, Lubricants                                                  | 27,726,183                                 | 26,645,500                                 | 40,558,000                     |
| 22004                                      | Medical Supplies & Services                                             | 0                                          | 0                                          | 4,000,000                      |
| 22005                                      | Military Supplies and Services                                          | 10,175,833                                 | 10,100,000                                 | 10,400,000                     |
| 22006                                      | Clothing,Bedding, Footwear and Services                                 | 0                                          | 505,000                                    | 990,000                        |
| 22007                                      | Rental Expenses                                                         | 0                                          | 5,454,000                                  | 3,000,000                      |
| 22008                                      | Training - Domestic                                                     | 879,100                                    | 909,000                                    | 0                              |
| 22010                                      | Travel - In - Country                                                   | 3,499,700                                  | 3,535,000                                  | 11,096,000                     |
| 22012                                      | Communication & Information                                             | 759,400                                    | 727,200                                    | 849,600                        |
| 22014                                      | Hospitality Supplies And Services                                       | 500,000                                    | 505,000                                    | 6,000,000                      |
| 22021                                      | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 13,000,000                                 | 21,876,600                                 | 22,179,900                     |
| 31122                                      | Machinery and Equipment Other than Transport Equipment                  | 2,000,000                                  | 0                                          | 0                              |
| 31123                                      | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 2,020,000                                  | 2,030,000                      |
| <b>Total of Subvote</b>                    |                                                                         | <b>1,136,082,427</b>                       | <b>1,179,681,000</b>                       | <b>1,250,832,000</b>           |
| <b>Subvote 3023 MTWARA REGIONAL OFFICE</b> |                                                                         |                                            |                                            |                                |
| 21111                                      | Basic Salaries-Pensionable Posts                                        | 62,771,750                                 | 759,209,000                                | 927,016,000                    |
| 21113                                      | Personnel Allowances - (Non-Discretionary)                              | 298,255,917                                | 304,205,500                                | 317,005,500                    |
| 22001                                      | Office, General Supplies and Services                                   | 1,350,000                                  | 5,696,700                                  | 12,450,000                     |
| 22002                                      | Utilities Supplies and Services                                         | 1,300,000                                  | 3,999,600                                  | 4,596,000                      |
| 22003                                      | Fuel, Oils, Lubricants                                                  | 23,008,333                                 | 30,135,000                                 | 40,337,500                     |
| 22004                                      | Medical Supplies & Services                                             | 0                                          | 0                                          | 4,000,000                      |
| 22005                                      | Military Supplies and Services                                          | 10,000,000                                 | 10,100,000                                 | 10,400,000                     |
| 22006                                      | Clothing,Bedding, Footwear and Services                                 | 0                                          | 505,000                                    | 990,000                        |
| 22007                                      | Rental Expenses                                                         | 0                                          | 2,424,000                                  | 2,424,000                      |
| 22008                                      | Training - Domestic                                                     | 900,000                                    | 909,000                                    | 0                              |
| 22010                                      | Travel - In - Country                                                   | 3,500,000                                  | 3,535,000                                  | 13,196,000                     |
| 22012                                      | Communication & Information                                             | 850,000                                    | 727,200                                    | 847,200                        |
| 22014                                      | Hospitality Supplies And Services                                       | 0                                          | 505,000                                    | 6,000,000                      |
| 22021                                      | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 27,067,000                                 | 33,431,000                                 | 34,233,800                     |
| 31122                                      | Machinery and Equipment Other than Transport Equipment                  | 2,000,000                                  | 0                                          | 0                              |
| 31123                                      | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 2,020,000                                  | 2,030,000                      |

### Vote 014 Fire and Rescue Force

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b> |                                                                         | <b>431,003,000</b>                         | <b>1,157,402,000</b>                       | <b>1,375,526,000</b>           |
| <b>Subvote 3024</b>     | <b>LINDI REGIONAL OFFICE</b>                                            |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 56,989,833                                 | 688,889,000                                | 824,080,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 284,331,177                                | 325,471,000                                | 339,211,000                    |
| 22001                   | Office, General Supplies and Services                                   | 2,470,357                                  | 5,697,600                                  | 11,010,000                     |
| 22002                   | Utilities Supplies and Services                                         | 1,049,921                                  | 3,999,600                                  | 8,484,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 17,436,467                                 | 25,578,000                                 | 39,805,500                     |
| 22004                   | Medical Supplies & Services                                             | 0                                          | 0                                          | 4,000,000                      |
| 22005                   | Military Supplies and Services                                          | 9,818,333                                  | 10,100,000                                 | 10,400,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                          | 505,000                                    | 990,000                        |
| 22007                   | Rental Expenses                                                         | 0                                          | 2,424,000                                  | 2,424,000                      |
| 22008                   | Training - Domestic                                                     | 900,000                                    | 909,000                                    | 0                              |
| 22010                   | Travel - In - Country                                                   | 3,600,000                                  | 3,636,000                                  | 13,196,000                     |
| 22012                   | Communication & Information                                             | 1,100,000                                  | 727,200                                    | 729,600                        |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 505,000                                    | 6,000,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 9,300,000                                  | 21,876,600                                 | 22,179,900                     |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 2,000,000                                  | 0                                          | 0                              |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 2,020,000                                  | 2,020,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>388,996,087</b>                         | <b>1,092,338,000</b>                       | <b>1,284,530,000</b>           |
| <b>Subvote 3025</b>     | <b>NJOMBE REGIONAL OFFICE</b>                                           |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 59,902,833                                 | 730,903,000                                | 963,016,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 287,514,100                                | 293,494,500                                | 307,234,500                    |
| 22001                   | Office, General Supplies and Services                                   | 2,220,000                                  | 5,696,600                                  | 11,070,100                     |
| 22002                   | Utilities Supplies and Services                                         | 200,000                                    | 3,999,600                                  | 4,605,600                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 21,860,233                                 | 25,777,500                                 | 39,865,000                     |
| 22004                   | Medical Supplies & Services                                             | 0                                          | 0                                          | 4,000,000                      |
| 22005                   | Military Supplies and Services                                          | 10,000,000                                 | 10,100,000                                 | 10,400,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                          | 505,000                                    | 990,000                        |
| 22007                   | Rental Expenses                                                         | 0                                          | 2,424,000                                  | 2,424,000                      |
| 22008                   | Training - Domestic                                                     | 900,000                                    | 909,000                                    | 0                              |
| 22010                   | Travel - In - Country                                                   | 3,600,000                                  | 3,636,000                                  | 13,196,000                     |
| 22012                   | Communication & Information                                             | 1,025,000                                  | 727,200                                    | 727,200                        |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 505,000                                    | 6,000,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 11,970,000                                 | 21,876,600                                 | 22,179,600                     |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 2,000,000                                  | 0                                          | 0                              |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 2,020,000                                  | 2,020,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>401,192,167</b>                         | <b>1,102,574,000</b>                       | <b>1,387,728,000</b>           |
| <b>Subvote 3026</b>     | <b>SHINYANGA REGIONAL OFFICE</b>                                        |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 60,552,833                                 | 744,206,000                                | 902,764,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 407,561,100                                | 414,050,000                                | 432,860,000                    |
| 22001                   | Office, General Supplies and Services                                   | 1,447,000                                  | 5,959,000                                  | 11,250,100                     |
| 22002                   | Utilities Supplies and Services                                         | 2,713,283                                  | 4,605,600                                  | 4,596,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 21,610,233                                 | 30,534,000                                 | 45,636,500                     |
| 22004                   | Medical Supplies & Services                                             | 0                                          | 0                                          | 4,000,000                      |
| 22005                   | Military Supplies and Services                                          | 9,673,517                                  | 10,100,000                                 | 10,400,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                          | 505,000                                    | 990,000                        |
| 22007                   | Rental Expenses                                                         | 0                                          | 2,424,000                                  | 2,424,000                      |

### Vote 014 Fire and Rescue Force

| Item                                            | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22008                                           | Training - Domestic                                                     | 900,000                                    | 909,000                                    | 0                              |
| 22010                                           | Travel - In - Country                                                   | 4,700,000                                  | 4,747,000                                  | 13,196,000                     |
| 22012                                           | Communication & Information                                             | 2,470,000                                  | 727,200                                    | 727,200                        |
| 22014                                           | Hospitality Supplies And Services                                       | 0                                          | 505,000                                    | 6,000,000                      |
| 22021                                           | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 19,897,607                                 | 39,208,200                                 | 39,511,200                     |
| 31122                                           | Machinery and Equipment Other than Transport Equipment                  | 2,000,000                                  | 0                                          | 0                              |
| 31123                                           | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 2,020,000                                  | 2,020,000                      |
| <b>Total of Subvote</b>                         |                                                                         | <b>533,525,573</b>                         | <b>1,260,500,000</b>                       | <b>1,476,375,000</b>           |
| <b>Subvote 3027 ILALA REGIONAL OFFICE</b>       |                                                                         |                                            |                                            |                                |
| 21111                                           | Basic Salaries-Pensionable Posts                                        | 1,348,998,165                              | 1,395,303,000                              | 2,252,200,000                  |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                              | 433,540,000                                | 512,115,500                                | 545,131,500                    |
| 22001                                           | Office, General Supplies and Services                                   | 800,000                                    | 5,697,300                                  | 15,510,000                     |
| 22002                                           | Utilities Supplies and Services                                         | 7,041,083                                  | 8,484,000                                  | 8,484,000                      |
| 22003                                           | Fuel, Oils, Lubricants                                                  | 8,737,000                                  | 54,418,000                                 | 65,285,500                     |
| 22004                                           | Medical Supplies & Services                                             | 0                                          | 0                                          | 4,000,000                      |
| 22005                                           | Military Supplies and Services                                          | 8,300,000                                  | 10,100,000                                 | 10,480,000                     |
| 22006                                           | Clothing,Bedding, Footwear and Services                                 | 0                                          | 5,050,000                                  | 704,000                        |
| 22007                                           | Rental Expenses                                                         | 0                                          | 2,424,000                                  | 2,424,000                      |
| 22008                                           | Training - Domestic                                                     | 900,000                                    | 909,000                                    | 0                              |
| 22010                                           | Travel - In - Country                                                   | 4,700,000                                  | 4,747,000                                  | 12,240,000                     |
| 22012                                           | Communication & Information                                             | 100,000                                    | 727,200                                    | 727,200                        |
| 22014                                           | Hospitality Supplies And Services                                       | 0                                          | 505,000                                    | 6,000,000                      |
| 22021                                           | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 16,388,495                                 | 33,431,000                                 | 33,733,800                     |
| 31122                                           | Machinery and Equipment Other than Transport Equipment                  | 2,000,000                                  | 0                                          | 0                              |
| 31123                                           | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 2,020,000                                  | 2,020,000                      |
| <b>Total of Subvote</b>                         |                                                                         | <b>1,831,504,743</b>                       | <b>2,035,931,000</b>                       | <b>2,958,940,000</b>           |
| <b>Subvote 3028 KILIMANJARO REGIONAL OFFICE</b> |                                                                         |                                            |                                            |                                |
| 21111                                           | Basic Salaries-Pensionable Posts                                        | 837,478,000                                | 868,860,000                                | 888,040,000                    |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                              | 346,179,370                                | 352,561,500                                | 367,261,500                    |
| 22001                                           | Office, General Supplies and Services                                   | 1,979,300                                  | 5,959,400                                  | 9,072,900                      |
| 22002                                           | Utilities Supplies and Services                                         | 1,476,615                                  | 4,605,600                                  | 4,605,600                      |
| 22003                                           | Fuel, Oils, Lubricants                                                  | 20,790,820                                 | 26,638,500                                 | 39,851,000                     |
| 22004                                           | Medical Supplies & Services                                             | 0                                          | 0                                          | 4,000,000                      |
| 22005                                           | Military Supplies and Services                                          | 8,942,500                                  | 10,100,000                                 | 10,200,000                     |
| 22006                                           | Clothing,Bedding, Footwear and Services                                 | 0                                          | 505,000                                    | 660,000                        |
| 22008                                           | Training - Domestic                                                     | 900,000                                    | 909,000                                    | 0                              |
| 22010                                           | Travel - In - Country                                                   | 3,600,000                                  | 3,636,000                                  | 11,436,000                     |
| 22012                                           | Communication & Information                                             | 2,300,000                                  | 727,200                                    | 727,200                        |
| 22014                                           | Hospitality Supplies And Services                                       | 0                                          | 505,000                                    | 6,000,000                      |
| 22021                                           | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 21,416,007                                 | 27,653,800                                 | 27,653,800                     |
| 31122                                           | Machinery and Equipment Other than Transport Equipment                  | 39,500                                     | 0                                          | 0                              |
| 31123                                           | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 2,020,000                                  | 2,020,000                      |
| <b>Total of Subvote</b>                         |                                                                         | <b>1,245,102,112</b>                       | <b>1,304,681,000</b>                       | <b>1,371,528,000</b>           |
| <b>Subvote 3029 MOROGORO REGIONAL OFFICE</b>    |                                                                         |                                            |                                            |                                |

### Vote 014 Fire and Rescue Force

| Item                                       | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|--------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21111                                      | Basic Salaries-Pensionable Posts                                        | 980,199,000                                | 980,357,000                                | 1,813,704,000                  |
| 21113                                      | Personnel Allowances - (Non-Discretionary)                              | 369,967,010                                | 491,804,500                                | 506,504,500                    |
| 22001                                      | Office, General Supplies and Services                                   | 1,950,000                                  | 5,696,400                                  | 10,890,000                     |
| 22002                                      | Utilities Supplies and Services                                         | 3,100,000                                  | 6,423,600                                  | 6,423,600                      |
| 22003                                      | Fuel, Oils, Lubricants                                                  | 28,350,690                                 | 34,968,500                                 | 49,931,000                     |
| 22004                                      | Medical Supplies & Services                                             | 0                                          | 0                                          | 4,000,000                      |
| 22005                                      | Military Supplies and Services                                          | 9,066,967                                  | 10,100,000                                 | 10,200,000                     |
| 22006                                      | Clothing,Bedding, Footwear and Services                                 | 0                                          | 505,000                                    | 660,000                        |
| 22008                                      | Training - Domestic                                                     | 900,000                                    | 909,000                                    | 0                              |
| 22010                                      | Travel - In - Country                                                   | 4,500,000                                  | 4,545,000                                  | 15,276,000                     |
| 22012                                      | Communication & Information                                             | 1,300,000                                  | 727,200                                    | 727,200                        |
| 22014                                      | Hospitality Supplies And Services                                       | 0                                          | 505,000                                    | 6,000,000                      |
| 22021                                      | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 14,857,903                                 | 27,653,800                                 | 27,653,700                     |
| 31123                                      | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 2,020,000                                  | 2,020,000                      |
| <b>Total of Subvote</b>                    |                                                                         | <b>1,414,191,570</b>                       | <b>1,566,215,000</b>                       | <b>2,453,990,000</b>           |
| <b>Subvote 3030 KATAVI REGIONAL OFFICE</b> |                                                                         |                                            |                                            |                                |
| 21111                                      | Basic Salaries-Pensionable Posts                                        | 163,446,677                                | 546,607,000                                | 718,048,000                    |
| 21113                                      | Personnel Allowances - (Non-Discretionary)                              | 262,250,000                                | 314,346,000                                | 329,046,000                    |
| 22001                                      | Office, General Supplies and Services                                   | 940,000                                    | 5,307,200                                  | 10,500,000                     |
| 22002                                      | Utilities Supplies and Services                                         | 1,562,766                                  | 4,363,200                                  | 4,353,600                      |
| 22003                                      | Fuel, Oils, Lubricants                                                  | 19,999,500                                 | 27,699,000                                 | 40,911,500                     |
| 22004                                      | Medical Supplies & Services                                             | 0                                          | 0                                          | 4,000,000                      |
| 22005                                      | Military Supplies and Services                                          | 9,540,083                                  | 10,100,000                                 | 10,200,000                     |
| 22006                                      | Clothing,Bedding, Footwear and Services                                 | 0                                          | 505,000                                    | 660,000                        |
| 22007                                      | Rental Expenses                                                         | 395,000                                    | 2,424,000                                  | 2,424,000                      |
| 22008                                      | Training - Domestic                                                     | 900,000                                    | 909,000                                    | 0                              |
| 22010                                      | Travel - In - Country                                                   | 3,600,000                                  | 3,636,000                                  | 15,276,000                     |
| 22012                                      | Communication & Information                                             | 1,350,000                                  | 727,200                                    | 727,200                        |
| 22014                                      | Hospitality Supplies And Services                                       | 0                                          | 505,000                                    | 6,000,000                      |
| 22021                                      | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 10,260,000                                 | 16,099,400                                 | 16,099,700                     |
| 31123                                      | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 2,020,000                                  | 2,020,000                      |
| <b>Total of Subvote</b>                    |                                                                         | <b>474,244,026</b>                         | <b>935,248,000</b>                         | <b>1,160,266,000</b>           |
| <b>Subvote 3031 TANGA REGIONAL OFFICE</b>  |                                                                         |                                            |                                            |                                |
| 21111                                      | Basic Salaries-Pensionable Posts                                        | 1,247,139,000                              | 1,273,833,000                              | 1,322,116,000                  |
| 21113                                      | Personnel Allowances - (Non-Discretionary)                              | 507,471,557                                | 515,804,500                                | 542,272,500                    |
| 22001                                      | Office, General Supplies and Services                                   | 1,579,700                                  | 5,697,800                                  | 12,030,000                     |
| 22002                                      | Utilities Supplies and Services                                         | 3,200,000                                  | 4,242,000                                  | 4,236,000                      |
| 22003                                      | Fuel, Oils, Lubricants                                                  | 23,294,167                                 | 33,008,500                                 | 39,301,500                     |
| 22004                                      | Medical Supplies & Services                                             | 0                                          | 0                                          | 6,000,000                      |
| 22005                                      | Military Supplies and Services                                          | 9,979,890                                  | 10,100,000                                 | 10,600,000                     |
| 22006                                      | Clothing,Bedding, Footwear and Services                                 | 0                                          | 505,000                                    | 875,000                        |
| 22007                                      | Rental Expenses                                                         | 0                                          | 2,424,000                                  | 2,424,000                      |
| 22008                                      | Training - Domestic                                                     | 900,000                                    | 909,000                                    | 0                              |
| 22010                                      | Travel - In - Country                                                   | 4,700,000                                  | 4,747,000                                  | 23,340,000                     |
| 22012                                      | Communication & Information                                             | 3,000,000                                  | 727,200                                    | 727,200                        |
| 22014                                      | Hospitality Supplies And Services                                       | 0                                          | 505,000                                    | 7,200,000                      |
| 22021                                      | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 22,123,660                                 | 33,431,000                                 | 33,431,000                     |
| 31123                                      | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 2,020,000                                  | 2,020,000                      |



### Vote 014 Fire and Rescue Force

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b> |                                                                         | <b>1,823,387,973</b>                       | <b>1,887,954,000</b>                       | <b>2,006,573,200</b>           |
| <b>Subvote 3032</b>     | <b>SIMIYU REGIONAL OFFICE</b>                                           |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 570,322,000                                | 584,130,000                                | 782,764,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 218,397,883                                | 304,202,300                                | 319,865,500                    |
| 22001                   | Office, General Supplies and Services                                   | 1,747,800                                  | 5,697,300                                  | 12,950,000                     |
| 22002                   | Utilities Supplies and Services                                         | 800,000                                    | 4,242,000                                  | 4,242,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 21,423,000                                 | 26,285,000                                 | 38,447,500                     |
| 22004                   | Medical Supplies & Services                                             | 0                                          | 0                                          | 4,000,000                      |
| 22005                   | Military Supplies and Services                                          | 9,999,915                                  | 10,100,000                                 | 10,200,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                          | 505,000                                    | 660,000                        |
| 22007                   | Rental Expenses                                                         | 0                                          | 2,424,000                                  | 2,424,000                      |
| 22008                   | Training - Domestic                                                     | 900,000                                    | 909,000                                    | 0                              |
| 22010                   | Travel - In - Country                                                   | 3,340,000                                  | 4,501,600                                  | 11,076,000                     |
| 22012                   | Communication & Information                                             | 1,360,000                                  | 727,200                                    | 720,000                        |
| 22014                   | Hospitality Supplies And Services                                       | 500,000                                    | 505,000                                    | 6,000,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 13,578,900                                 | 21,876,600                                 | 21,876,000                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 2,020,000                                  | 2,020,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>842,369,498</b>                         | <b>968,125,000</b>                         | <b>1,217,245,000</b>           |
| <b>Subvote 3033</b>     | <b>SONGWE REGIONAL OFFICE</b>                                           |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 704,510,000                                | 709,224,000                                | 913,216,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 308,119,188                                | 313,250,000                                | 328,958,000                    |
| 22001                   | Office, General Supplies and Services                                   | 1,599,078                                  | 5,090,400                                  | 9,504,000                      |
| 22002                   | Utilities Supplies and Services                                         | 1,700,000                                  | 3,999,600                                  | 8,340,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 20,235,396                                 | 26,292,000                                 | 33,957,000                     |
| 22004                   | Medical Supplies & Services                                             | 0                                          | 0                                          | 4,000,000                      |
| 22005                   | Military Supplies and Services                                          | 10,000,000                                 | 10,100,000                                 | 10,100,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                          | 505,000                                    | 660,000                        |
| 22007                   | Rental Expenses                                                         | 0                                          | 2,424,000                                  | 2,760,000                      |
| 22008                   | Training - Domestic                                                     | 900,000                                    | 909,000                                    | 0                              |
| 22010                   | Travel - In - Country                                                   | 3,600,000                                  | 3,636,000                                  | 13,672,000                     |
| 22012                   | Communication & Information                                             | 1,400,000                                  | 727,200                                    | 936,000                        |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 505,000                                    | 6,000,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 11,033,420                                 | 28,793,800                                 | 28,794,000                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 2,020,000                                  | 2,250,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>1,063,097,081</b>                       | <b>1,107,476,000</b>                       | <b>1,363,147,000</b>           |
| <b>Subvote 3034</b>     | <b>FIRE AND RESCUE TRAINING COLLEGE</b>                                 |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 1,177,691,000                              | 1,197,725,000                              | 1,304,242,000                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 223,445,065                                | 289,154,000                                | 284,340,000                    |
| 21211                   | Pension benefits                                                        | 13,154,400                                 | 0                                          | 0                              |
| 22001                   | Office, General Supplies and Services                                   | 19,998,979                                 | 29,858,000                                 | 15,858,000                     |
| 22002                   | Utilities Supplies and Services                                         | 17,939,666                                 | 62,654,000                                 | 48,794,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 25,676,000                                 | 25,931,500                                 | 25,931,500                     |
| 22005                   | Military Supplies and Services                                          | 1,443,991,426                              | 608,247,500                                | 591,550,000                    |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 42,275,000                                 | 340,000,000                                | 800,000                        |
| 22007                   | Rental Expenses                                                         | 0                                          | 2,424,000                                  | 2,424,000                      |
| 22008                   | Training - Domestic                                                     | 704,165,441                                | 589,500,000                                | 184,350,000                    |
| 22010                   | Travel - In - Country                                                   | 67,100,000                                 | 0                                          | 6,000,000                      |
| 22012                   | Communication & Information                                             | 3,520,000                                  | 2,181,600                                  | 2,181,600                      |

### Vote 014 Fire and Rescue Force

| Item                      | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22014                     | Hospitality Supplies And Services                                          | 994,904,948                                | 1,011,075,000                              | 1,364,500,000                  |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 15,885,000                                 | 16,099,400                                 | 16,099,400                     |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 101,000,000                                | 77,926,200                     |
| 31123                     | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                                          | 2,020,000                                  | 2,020,000                      |
| <b>Total of Subvote</b>   |                                                                            | <b>4,749,746,926</b>                       | <b>4,277,870,000</b>                       | <b>3,927,016,700</b>           |
| <b>Total of Programme</b> |                                                                            | <b>58,648,197,523</b>                      | <b>67,777,519,000</b>                      | <b>83,817,518,000</b>          |
| <b>Total of Vote</b>      |                                                                            | <b>58,648,197,523</b>                      | <b>67,777,519,000</b>                      | <b>83,817,518,000</b>          |

## VOTE 015

### COMMISSION FOR MEDIATION AND ARBITRATION

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#### VISION

Harmonious relationship at workplace

#### MISSION

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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                      | Estimates<br>2026/2027 |
|------------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                   |                        |
|                                                                                                | 2,965,638,000          |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                          |                        |
| A HIV/AIDS infections and Non Communicable Diseases reduced and supportive services improved . | 18,700,000             |
| B Implementation of the National Anti-Corruption Strategy enhanced and sustained               | 50,348,576             |
| C Labor dispute resolution improved                                                            | 1,496,165,621          |
| D CMA capacity to deliver services improved                                                    | 3,316,827,803          |
| <b>201 Development Expenditure - Local</b>                                                     |                        |
| D CMA capacity to deliver services improved                                                    | 276,046,000            |
| <b>Total of Vote</b>                                                                           | <b>8,123,726,000</b>   |

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,2027 , the salaries and expenses of **Commission for Mediation and Arbitration**

*Seven billion eight hundred forty-seven million six hundred eighty thousand*

(Shs.7,847,680,000)

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

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 465,685,847          | 438,821,000          | 439,688,000          |
| 21112                   | Basic Salaries-Non Pensionable Posts                                    | 3,600,000            | 19,200,000           | 0                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 430,430,959          | 441,359,176          | 428,276,041          |
| 21121                   | Personal Allowances - In-Kind                                           | 45,460,000           | 37,640,000           | 29,640,000           |
| 22001                   | Office, General Supplies and Services                                   | 11,637,550           | 84,293,518           | 135,300,000          |
| 22002                   | Utilities Supplies and Services                                         | 7,139,690            | 7,200,000            | 7,200,000            |
| 22003                   | Fuel, Oils, Lubricants                                                  | 32,120,000           | 30,299,990           | 29,502,000           |
| 22004                   | Medical Supplies & Services                                             | 0                    | 0                    | 600,000              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 6,150,000            | 9,300,000            | 12,300,000           |
| 22007                   | Rental Expenses                                                         | 366,993,701          | 428,800,000          | 409,000,000          |
| 22008                   | Training - Domestic                                                     | 96,217,814           | 101,820,000          | 102,550,000          |
| 22009                   | Training - Foreign                                                      | 12,873,908           | 2,000,000            | 0                    |
| 22010                   | Travel - In - Country                                                   | 221,443,159          | 226,010,000          | 215,400,000          |
| 22011                   | Travel Out Of Country                                                   | 50,274,274           | 78,898,000           | 66,100,000           |
| 22012                   | Communication & Information                                             | 16,490,000           | 30,970,000           | 21,270,000           |
| 22014                   | Hospitality Supplies And Services                                       | 15,646,000           | 23,330,000           | 27,900,000           |
| 22019                   | Routine maintenance and repair of buildings                             | 53,052,813           | 10,000,000           | 10,000,000           |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 200,000              | 600,000              | 1,200,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 23,569,407           | 34,000,000           | 36,000,000           |
| 22031                   | Expenses on Professional Fees and charges                               | 5,000,000            | 7,800,000            | 7,800,000            |
| 22032                   | Other operating Expenses                                                | 69,899,424           | 6,976,000            | 6,000,000            |
| 27310                   | Employment related Social benefits in cash                              | 0                    | 0                    | 20,000,000           |
| 28211                   | Current transfers - Others                                              | 0                    | 0                    | 6,000,000            |
| 31114                   | Land improvements                                                       | 0                    | 1,000,000            | 1,000,000            |
| 31121                   | Transportation Equipment                                                | 0                    | 0                    | 231,520,000          |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 3,952,590            | 24,545,000           | 5,300,000            |
| 33181                   | Trade and advance                                                       | 0                    | 20,000,000           | 5,000,000            |
| <b>Total of Subvote</b> |                                                                         | <b>1,937,837,137</b> | <b>2,064,862,684</b> | <b>2,254,546,041</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 119,421,500 | 116,496,000 | 134,568,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 72,220,000  | 78,640,000  | 93,422,244  |
| 21121 | Personal Allowances - In-Kind              | 15,480,000  | 14,680,000  | 14,680,000  |
| 22001 | Office, General Supplies and Services      | 155,000     | 660,000     | 660,000     |
| 22008 | Training - Domestic                        | 24,409,300  | 18,458,000  | 19,298,000  |
| 22009 | Training - Foreign                         | 0           | 0           | 3,400,000   |
| 22010 | Travel - In - Country                      | 49,426,000  | 65,840,000  | 74,640,000  |
| 22011 | Travel Out Of Country                      | 0           | 9,556,000   | 7,556,000   |
| 22012 | Communication & Information                | 0           | 900,000     | 1,200,000   |
| 22014 | Hospitality Supplies And Services          | 800,000     | 4,750,000   | 4,750,000   |

**Vote 015 Commission for Mediation and Arbitration**

| <b>Item</b>             | <b>Description</b>                                                | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 31122                   | Machinery and Equipment Other than Transport Equipment            | 14,504,334                                           | 4,906,300                                            | 5,306,300                               |
| 31123                   | Machinery and Equipment not Elsewhere Classified                  | 0                                                    | 16,000,000                                           | 0                                       |
| <b>Total of Subvote</b> |                                                                   | <b>296,416,134</b>                                   | <b>330,886,300</b>                                   | <b>359,480,544</b>                      |
| <b>Subvote</b>          | <b>1003 PLANNING, MONITORING AND EVALUATION UNIT</b>              |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                  | 51,130,100                                           | 61,124,000                                           | 83,076,000                              |
| 21113                   | Personnel Allowances - (Non-Discretionary)                        | 42,130,000                                           | 39,920,000                                           | 53,600,000                              |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                   | 7,850,000                                            | 11,600,000                                           | 6,600,000                               |
| 21121                   | Personal Allowances - In-Kind                                     | 1,500,000                                            | 0                                                    | 2,760,000                               |
| 22001                   | Office, General Supplies and Services                             | 1,421,790                                            | 4,344,880                                            | 2,944,880                               |
| 22003                   | Fuel, Oils, Lubricants                                            | 0                                                    | 4,161,000                                            | 0                                       |
| 22007                   | Rental Expenses                                                   | 3,250,000                                            | 6,400,000                                            | 9,400,000                               |
| 22008                   | Training - Domestic                                               | 7,700,000                                            | 41,160,000                                           | 33,810,000                              |
| 22010                   | Travel - In - Country                                             | 112,079,300                                          | 148,000,000                                          | 169,206,914                             |
| 22011                   | Travel Out Of Country                                             | 3,150,000                                            | 0                                                    | 0                                       |
| 22014                   | Hospitality Supplies And Services                                 | 3,660,000                                            | 15,400,000                                           | 7,300,000                               |
| <b>Total of Subvote</b> |                                                                   | <b>233,871,190</b>                                   | <b>332,109,880</b>                                   | <b>368,697,794</b>                      |
| <b>Subvote</b>          | <b>1004 INTERNAL AUDIT UNIT</b>                                   |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                  | 48,513,400                                           | 80,560,000                                           | 56,256,000                              |
| 21113                   | Personnel Allowances - (Non-Discretionary)                        | 42,530,000                                           | 40,290,000                                           | 65,094,000                              |
| 21121                   | Personal Allowances - In-Kind                                     | 690,000                                              | 13,080,000                                           | 13,080,000                              |
| 22001                   | Office, General Supplies and Services                             | 1,395,000                                            | 1,940,000                                            | 1,570,000                               |
| 22008                   | Training - Domestic                                               | 3,400,000                                            | 960,000                                              | 9,000,000                               |
| 22010                   | Travel - In - Country                                             | 46,902,604                                           | 106,080,000                                          | 88,690,000                              |
| 22011                   | Travel Out Of Country                                             | 360,000                                              | 1,650,000                                            | 0                                       |
| 22012                   | Communication & Information                                       | 0                                                    | 0                                                    | 600,000                                 |
| 22014                   | Hospitality Supplies And Services                                 | 1,350,000                                            | 2,000,000                                            | 0                                       |
| 22031                   | Expenses on Professional Fees and charges                         | 0                                                    | 2,000,000                                            | 0                                       |
| <b>Total of Subvote</b> |                                                                   | <b>145,141,004</b>                                   | <b>248,560,000</b>                                   | <b>234,290,000</b>                      |
| <b>Subvote</b>          | <b>1005 INFORMATION, COMMUNICATION AND TECHNOLOGY UNIT</b>        |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                  | 58,930,500                                           | 72,956,000                                           | 101,866,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                        | 35,380,000                                           | 46,320,000                                           | 54,100,000                              |
| 22001                   | Office, General Supplies and Services                             | 3,038,190                                            | 8,300,000                                            | 4,200,000                               |
| 22007                   | Rental Expenses                                                   | 0                                                    | 1,200,000                                            | 5,800,000                               |
| 22008                   | Training - Domestic                                               | 0                                                    | 11,200,000                                           | 9,500,000                               |
| 22009                   | Training - Foreign                                                | 0                                                    | 14,000,000                                           | 0                                       |
| 22010                   | Travel - In - Country                                             | 38,898,895                                           | 49,915,400                                           | 91,380,000                              |
| 22011                   | Travel Out Of Country                                             | 0                                                    | 1,200,000                                            | 5,000,000                               |
| 22012                   | Communication & Information                                       | 47,175,753                                           | 52,300,000                                           | 118,000,000                             |
| 22014                   | Hospitality Supplies And Services                                 | 200,000                                              | 4,000,000                                            | 8,400,000                               |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances | 0                                                    | 11,000,000                                           | 0                                       |
| 31122                   | Machinery and Equipment Other than Transport Equipment            | 0                                                    | 6,000,000                                            | 0                                       |
| <b>Total of Subvote</b> |                                                                   | <b>183,623,337</b>                                   | <b>278,391,400</b>                                   | <b>398,246,000</b>                      |
| <b>Subvote</b>          | <b>1006 PROCUREMENT MANAGEMENT UNIT</b>                           |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                  | 37,214,600                                           | 49,008,000                                           | 85,208,000                              |
| 21113                   | Personnel Allowances - (Non-Discretionary)                        | 30,440,000                                           | 53,352,000                                           | 66,150,000                              |

**Vote 015 Commission for Mediation and Arbitration**

| Item                      | Description                                                 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22001                     | Office, General Supplies and Services                       | 2,500,000                                  | 4,038,000                                  | 6,100,000                      |
| 22008                     | Training - Domestic                                         | 5,300,000                                  | 6,800,000                                  | 11,000,000                     |
| 22010                     | Travel - In - Country                                       | 31,750,000                                 | 52,320,000                                 | 56,200,000                     |
| 22012                     | Communication & Information                                 | 1,800,000                                  | 3,600,000                                  | 3,600,000                      |
| 22014                     | Hospitality Supplies And Services                           | 820,000                                    | 3,240,000                                  | 2,280,000                      |
| 22016                     | Printing, advertizing and Information Supplies and Services | 2,000,000                                  | 2,000,000                                  | 3,000,000                      |
| 31122                     | Machinery and Equipment Other than Transport Equipment      | 0                                          | 0                                          | 5,000,000                      |
| <b>Total of Subvote</b>   |                                                             | <b>111,824,600</b>                         | <b>174,358,000</b>                         | <b>238,538,000</b>             |
| <b>Total of Programme</b> |                                                             | <b>2,908,713,403</b>                       | <b>3,429,168,264</b>                       | <b>3,853,798,379</b>           |

**PROGRAMME 20 MEDIATION AND ARBITRATION**

**Subvote 2001 MEDIATION**

|                         |                                                  |                      |                      |                      |
|-------------------------|--------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                 | 813,269,853          | 1,268,728,000        | 1,191,742,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)       | 328,365,545          | 454,900,000          | 468,000,000          |
| 21114                   | Personnel Allowances - (Discretionary)- Optional | 0                    | 2,000,000            | 4,000,000            |
| 21121                   | Personal Allowances - In-Kind                    | 0                    | 16,000,000           | 16,000,000           |
| 22001                   | Office, General Supplies and Services            | 2,180,600            | 16,449,997           | 13,075,000           |
| 22003                   | Fuel, Oils, Lubricants                           | 0                    | 5,040,000            | 1,680,000            |
| 22006                   | Clothing,Bedding, Footwear and Services          | 0                    | 1,600,000            | 2,800,000            |
| 22007                   | Rental Expenses                                  | 5,493,000            | 12,800,000           | 17,000,000           |
| 22008                   | Training - Domestic                              | 6,700,000            | 10,550,000           | 13,550,000           |
| 22009                   | Training - Foreign                               | 0                    | 8,500,000            | 0                    |
| 22010                   | Travel - In - Country                            | 193,414,188          | 148,560,000          | 220,640,000          |
| 22011                   | Travel Out Of Country                            | 0                    | 8,275,030            | 0                    |
| 22012                   | Communication & Information                      | 2,175,000            | 4,749,259            | 9,389,286            |
| 22014                   | Hospitality Supplies And Services                | 14,538,749           | 11,340,000           | 17,230,000           |
| 22031                   | Expenses on Professional Fees and charges        | 0                    | 0                    | 14,000,000           |
| 33181                   | Trade and advance                                | 0                    | 0                    | 3,000,000            |
| <b>Total of Subvote</b> |                                                  | <b>1,366,136,935</b> | <b>1,969,492,286</b> | <b>1,992,106,286</b> |

**Subvote 2002 ARBITRATION**

|                         |                                                  |                      |                      |                      |
|-------------------------|--------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                 | 820,439,200          | 1,063,728,000        | 873,234,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)       | 296,510,000          | 379,380,000          | 475,300,000          |
| 21114                   | Personnel Allowances - (Discretionary)- Optional | 0                    | 2,000,000            | 4,000,000            |
| 21121                   | Personal Allowances - In-Kind                    | 0                    | 16,000,000           | 16,000,000           |
| 22001                   | Office, General Supplies and Services            | 931,951              | 17,899,091           | 7,325,000            |
| 22003                   | Fuel, Oils, Lubricants                           | 0                    | 1,680,000            | 1,680,000            |
| 22006                   | Clothing,Bedding, Footwear and Services          | 1,350,000            | 1,825,000            | 1,825,000            |
| 22007                   | Rental Expenses                                  | 4,568,000            | 11,000,000           | 12,000,000           |
| 22008                   | Training - Domestic                              | 200,000              | 10,200,000           | 18,400,000           |
| 22009                   | Training - Foreign                               | 0                    | 8,500,000            | 0                    |
| 22010                   | Travel - In - Country                            | 152,854,714          | 160,840,000          | 149,280,000          |
| 22011                   | Travel Out Of Country                            | 0                    | 8,276,444            | 0                    |
| 22012                   | Communication & Information                      | 700,000              | 500,000              | 1,081,335            |
| 22014                   | Hospitality Supplies And Services                | 8,041,251            | 10,020,000           | 8,910,000            |
| <b>Total of Subvote</b> |                                                  | <b>1,285,595,116</b> | <b>1,691,848,535</b> | <b>1,569,035,335</b> |

**Subvote 2003 DODOMA REGIONAL OFFICE**

**Vote 015 Commission for Mediation and Arbitration**

| Item                    | Description                                         | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-----------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional | 1,440,000                                  | 7,200,000                                  | 0                              |
| 21121                   | Personal Allowances - In-Kind                       | 200,000                                    | 0                                          | 0                              |
| 22001                   | Office, General Supplies and Services               | 937,649                                    | 4,920,000                                  | 3,000,000                      |
| 22002                   | Utilities Supplies and Services                     | 0                                          | 600,000                                    | 660,000                        |
| 22019                   | Routine maintenance and repair of buildings         | 0                                          | 841,815                                    | 3,600,000                      |
| <b>Total of Subvote</b> |                                                     | <b>2,577,649</b>                           | <b>13,561,815</b>                          | <b>7,260,000</b>               |
| <b>Subvote 2004</b>     | <b>LINDI REGIONAL OFFICE</b>                        |                                            |                                            |                                |
| 21112                   | Basic Salaries-Non Pensionable Posts                | 0                                          | 2,400,000                                  | 0                              |
| 22001                   | Office, General Supplies and Services               | 203,600                                    | 175,000                                    | 2,600,000                      |
| 22002                   | Utilities Supplies and Services                     | 0                                          | 480,000                                    | 840,000                        |
| 22019                   | Routine maintenance and repair of buildings         | 0                                          | 185,000                                    | 0                              |
| <b>Total of Subvote</b> |                                                     | <b>203,600</b>                             | <b>3,240,000</b>                           | <b>3,440,000</b>               |
| <b>Subvote 2005</b>     | <b>MOROGORO REGIONAL OFFICE</b>                     |                                            |                                            |                                |
| 21112                   | Basic Salaries-Non Pensionable Posts                | 0                                          | 2,100,000                                  | 0                              |
| 22001                   | Office, General Supplies and Services               | 0                                          | 370,000                                    | 2,150,000                      |
| 22002                   | Utilities Supplies and Services                     | 0                                          | 480,000                                    | 900,000                        |
| 22019                   | Routine maintenance and repair of buildings         | 0                                          | 50,000                                     | 3,600,000                      |
| <b>Total of Subvote</b> |                                                     | <b>0</b>                                   | <b>3,000,000</b>                           | <b>6,650,000</b>               |
| <b>Subvote 2006</b>     | <b>RUVUMA REGIONAL OFFICE</b>                       |                                            |                                            |                                |
| 21112                   | Basic Salaries-Non Pensionable Posts                | 1,440,000                                  | 2,400,000                                  | 0                              |
| 22001                   | Office, General Supplies and Services               | 652,600                                    | 175,000                                    | 1,850,000                      |
| 22002                   | Utilities Supplies and Services                     | 138,042                                    | 480,000                                    | 1,840,000                      |
| 22019                   | Routine maintenance and repair of buildings         | 0                                          | 185,000                                    | 0                              |
| <b>Total of Subvote</b> |                                                     | <b>2,230,642</b>                           | <b>3,240,000</b>                           | <b>3,690,000</b>               |
| <b>Subvote 2007</b>     | <b>KIGOMA REGIONAL OFFICE</b>                       |                                            |                                            |                                |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional | 0                                          | 2,100,000                                  | 0                              |
| 22001                   | Office, General Supplies and Services               | 315,154                                    | 370,000                                    | 1,740,000                      |
| 22002                   | Utilities Supplies and Services                     | 22,321                                     | 480,000                                    | 1,440,000                      |
| 22019                   | Routine maintenance and repair of buildings         | 0                                          | 50,000                                     | 0                              |
| <b>Total of Subvote</b> |                                                     | <b>337,475</b>                             | <b>3,000,000</b>                           | <b>3,180,000</b>               |
| <b>Subvote 2008</b>     | <b>IRINGA REGIONAL OFFICE</b>                       |                                            |                                            |                                |
| 21112                   | Basic Salaries-Non Pensionable Posts                | 2,400,000                                  | 3,600,000                                  | 0                              |
| 21121                   | Personal Allowances - In-Kind                       | 525,000                                    | 0                                          | 0                              |
| 22001                   | Office, General Supplies and Services               | 8,407,157                                  | 870,000                                    | 2,250,000                      |
| 22002                   | Utilities Supplies and Services                     | 19,378                                     | 480,000                                    | 840,000                        |
| 22019                   | Routine maintenance and repair of buildings         | 0                                          | 90,000                                     | 0                              |
| <b>Total of Subvote</b> |                                                     | <b>11,351,535</b>                          | <b>5,040,000</b>                           | <b>3,090,000</b>               |
| <b>Subvote 2009</b>     | <b>NJOMBE REGIONAL OFFICE</b>                       |                                            |                                            |                                |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional | 1,200,000                                  | 2,700,000                                  | 0                              |
| 22001                   | Office, General Supplies and Services               | 88,800                                     | 370,000                                    | 840,000                        |
| 22002                   | Utilities Supplies and Services                     | 0                                          | 480,000                                    | 840,000                        |
| 22019                   | Routine maintenance and repair of buildings         | 0                                          | 50,000                                     | 3,600,000                      |



**Vote 015 Commission for Mediation and Arbitration**

| Item                    | Description                                 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|---------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b> |                                             | <b>1,288,800</b>                           | <b>3,600,000</b>                           | <b>5,280,000</b>               |
| <b>Subvote 2010</b>     | <b>GEITA REGIONAL OFFICE</b>                |                                            |                                            |                                |
| 21112                   | Basic Salaries-Non Pensionable Posts        | 1,200,000                                  | 2,100,000                                  | 0                              |
| 22001                   | Office, General Supplies and Services       | 1,083,000                                  | 370,000                                    | 2,550,000                      |
| 22002                   | Utilities Supplies and Services             | 100,000                                    | 480,000                                    | 960,000                        |
| 22019                   | Routine maintenance and repair of buildings | 0                                          | 50,000                                     | 3,600,000                      |
| <b>Total of Subvote</b> |                                             | <b>2,383,000</b>                           | <b>3,000,000</b>                           | <b>7,110,000</b>               |
| <b>Subvote 2011</b>     | <b>MARA REGIONAL OFFICE</b>                 |                                            |                                            |                                |
| 21112                   | Basic Salaries-Non Pensionable Posts        | 1,200,000                                  | 2,700,000                                  | 0                              |
| 22001                   | Office, General Supplies and Services       | 892,749                                    | 370,000                                    | 840,000                        |
| 22002                   | Utilities Supplies and Services             | 83,340                                     | 480,000                                    | 800,000                        |
| 22019                   | Routine maintenance and repair of buildings | 0                                          | 50,000                                     | 3,600,000                      |
| <b>Total of Subvote</b> |                                             | <b>2,176,090</b>                           | <b>3,600,000</b>                           | <b>5,240,000</b>               |
| <b>Subvote 2012</b>     | <b>SINGIDA REGIONAL OFFICE</b>              |                                            |                                            |                                |
| 21112                   | Basic Salaries-Non Pensionable Posts        | 0                                          | 2,100,000                                  | 0                              |
| 22001                   | Office, General Supplies and Services       | 0                                          | 370,000                                    | 2,190,000                      |
| 22002                   | Utilities Supplies and Services             | 0                                          | 480,000                                    | 600,000                        |
| 22019                   | Routine maintenance and repair of buildings | 0                                          | 50,000                                     | 0                              |
| <b>Total of Subvote</b> |                                             | <b>0</b>                                   | <b>3,000,000</b>                           | <b>2,790,000</b>               |
| <b>Subvote 2013</b>     | <b>KAGERA REGIONAL OFFICE</b>               |                                            |                                            |                                |
| 21112                   | Basic Salaries-Non Pensionable Posts        | 1,400,000                                  | 3,000,000                                  | 0                              |
| 22001                   | Office, General Supplies and Services       | 1,503,900                                  | 370,000                                    | 2,250,000                      |
| 22002                   | Utilities Supplies and Services             | 300,000                                    | 480,000                                    | 600,000                        |
| 22019                   | Routine maintenance and repair of buildings | 0                                          | 110,000                                    | 3,600,000                      |
| <b>Total of Subvote</b> |                                             | <b>3,203,900</b>                           | <b>3,960,000</b>                           | <b>6,450,000</b>               |
| <b>Subvote 2014</b>     | <b>SHINYANGA REGIONAL OFFICE</b>            |                                            |                                            |                                |
| 21112                   | Basic Salaries-Non Pensionable Posts        | 0                                          | 3,600,000                                  | 0                              |
| 22001                   | Office, General Supplies and Services       | 2,081,910                                  | 470,000                                    | 2,150,000                      |
| 22002                   | Utilities Supplies and Services             | 500,000                                    | 480,000                                    | 660,000                        |
| 22019                   | Routine maintenance and repair of buildings | 0                                          | 250,000                                    | 7,200,000                      |
| <b>Total of Subvote</b> |                                             | <b>2,581,910</b>                           | <b>4,800,000</b>                           | <b>10,010,000</b>              |
| <b>Subvote 2015</b>     | <b>KATAVI REGIONAL OFFICE</b>               |                                            |                                            |                                |
| 21112                   | Basic Salaries-Non Pensionable Posts        | 600,000                                    | 2,100,000                                  | 0                              |
| 22001                   | Office, General Supplies and Services       | 0                                          | 560,000                                    | 2,190,000                      |
| 22002                   | Utilities Supplies and Services             | 0                                          | 480,000                                    | 660,000                        |
| 22019                   | Routine maintenance and repair of buildings | 0                                          | 100,000                                    | 3,600,000                      |
| <b>Total of Subvote</b> |                                             | <b>600,000</b>                             | <b>3,240,000</b>                           | <b>6,450,000</b>               |
| <b>Subvote 2016</b>     | <b>TABORA REGIONAL OFFICE</b>               |                                            |                                            |                                |
| 21112                   | Basic Salaries-Non Pensionable Posts        | 1,440,000                                  | 2,100,000                                  | 0                              |
| 22001                   | Office, General Supplies and Services       | 0                                          | 560,000                                    | 2,650,000                      |
| 22002                   | Utilities Supplies and Services             | 300,000                                    | 480,000                                    | 840,000                        |
| 22019                   | Routine maintenance and repair of buildings | 0                                          | 100,000                                    | 0                              |

**Vote 015 Commission for Mediation and Arbitration**

| Item                    | Description                                            | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|--------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b> |                                                        | <b>1,740,000</b>                           | <b>3,240,000</b>                           | <b>3,490,000</b>               |
| <b>Subvote 2017</b>     | <b>MBEYA REGIONAL OFFICE</b>                           |                                            |                                            |                                |
| 21112                   | Basic Salaries-Non Pensionable Posts                   | 1,440,000                                  | 3,600,000                                  | 0                              |
| 22001                   | Office, General Supplies and Services                  | 605,280                                    | 2,360,000                                  | 2,600,000                      |
| 22002                   | Utilities Supplies and Services                        | 770,000                                    | 1,200,000                                  | 1,860,000                      |
| 22003                   | Fuel, Oils, Lubricants                                 | 0                                          | 700,000                                    | 0                              |
| 22019                   | Routine maintenance and repair of buildings            | 0                                          | 6,301,815                                  | 3,600,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment | 9,121,815                                  | 0                                          | 0                              |
| <b>Total of Subvote</b> |                                                        | <b>11,937,095</b>                          | <b>14,161,815</b>                          | <b>8,060,000</b>               |
| <b>Subvote 2018</b>     | <b>ARUSHA REGIONAL OFFICE</b>                          |                                            |                                            |                                |
| 21114                   | Personnel Allowances - (Discretionary)- Optional       | 2,400,000                                  | 3,600,000                                  | 0                              |
| 22001                   | Office, General Supplies and Services                  | 2,582,960                                  | 4,340,000                                  | 3,450,000                      |
| 22002                   | Utilities Supplies and Services                        | 1,182,693                                  | 1,200,000                                  | 1,300,000                      |
| 22003                   | Fuel, Oils, Lubricants                                 | 0                                          | 4,200,000                                  | 6,000,000                      |
| 22019                   | Routine maintenance and repair of buildings            | 0                                          | 8,931,815                                  | 5,600,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment | 9,121,780                                  | 0                                          | 0                              |
| <b>Total of Subvote</b> |                                                        | <b>15,287,433</b>                          | <b>22,271,815</b>                          | <b>16,350,000</b>              |
| <b>Subvote 2019</b>     | <b>MTWARA REGIONAL OFFICE</b>                          |                                            |                                            |                                |
| 21114                   | Personnel Allowances - (Discretionary)- Optional       | 0                                          | 2,100,000                                  | 0                              |
| 22001                   | Office, General Supplies and Services                  | 824,150                                    | 370,000                                    | 2,190,000                      |
| 22002                   | Utilities Supplies and Services                        | 250,000                                    | 480,000                                    | 900,000                        |
| 22019                   | Routine maintenance and repair of buildings            | 0                                          | 50,000                                     | 0                              |
| <b>Total of Subvote</b> |                                                        | <b>1,074,150</b>                           | <b>3,000,000</b>                           | <b>3,090,000</b>               |
| <b>Subvote 2020</b>     | <b>PWANI REGIONAL OFFICE</b>                           |                                            |                                            |                                |
| 21112                   | Basic Salaries-Non Pensionable Posts                   | 2,875,000                                  | 3,600,000                                  | 0                              |
| 22001                   | Office, General Supplies and Services                  | 712,500                                    | 1,480,000                                  | 2,850,000                      |
| 22002                   | Utilities Supplies and Services                        | 349,511                                    | 600,000                                    | 2,280,000                      |
| 22019                   | Routine maintenance and repair of buildings            | 0                                          | 800,000                                    | 3,600,000                      |
| <b>Total of Subvote</b> |                                                        | <b>3,937,011</b>                           | <b>6,480,000</b>                           | <b>8,730,000</b>               |
| <b>Subvote 2021</b>     | <b>TANGA REGIONAL OFFICE</b>                           |                                            |                                            |                                |
| 21112                   | Basic Salaries-Non Pensionable Posts                   | 1,440,000                                  | 3,000,000                                  | 0                              |
| 22001                   | Office, General Supplies and Services                  | 1,725,750                                  | 650,000                                    | 1,740,000                      |
| 22002                   | Utilities Supplies and Services                        | 0                                          | 480,000                                    | 660,000                        |
| 22018                   | Routine Maintenance and Repair of Roads and Bridges    | 0                                          | 0                                          | 3,600,000                      |
| 22019                   | Routine maintenance and repair of buildings            | 0                                          | 310,000                                    | 0                              |
| <b>Total of Subvote</b> |                                                        | <b>3,165,750</b>                           | <b>4,440,000</b>                           | <b>6,000,000</b>               |
| <b>Subvote 2022</b>     | <b>MWANZA REGIONAL OFFICE</b>                          |                                            |                                            |                                |
| 21112                   | Basic Salaries-Non Pensionable Posts                   | 2,400,000                                  | 3,600,000                                  | 0                              |
| 22001                   | Office, General Supplies and Services                  | 3,157,100                                  | 4,520,000                                  | 4,600,000                      |
| 22002                   | Utilities Supplies and Services                        | 1,700,000                                  | 1,200,000                                  | 2,760,000                      |
| 22003                   | Fuel, Oils, Lubricants                                 | 300,000                                    | 4,200,000                                  | 5,511,815                      |

**Vote 015 Commission for Mediation and Arbitration**

| Item                    | Description                                                       | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22019                   | Routine maintenance and repair of buildings                       | 0                                          | 7,351,815                                  | 3,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment            | 9,121,815                                  | 0                                          | 0                              |
| <b>Total of Subvote</b> |                                                                   | <b>16,678,915</b>                          | <b>20,871,815</b>                          | <b>15,871,815</b>              |
| <b>Subvote 2023</b>     | <b>SONGWE REGIONAL OFFICE</b>                                     |                                            |                                            |                                |
| 21112                   | Basic Salaries-Non Pensionable Posts                              | 0                                          | 2,100,000                                  | 0                              |
| 22001                   | Office, General Supplies and Services                             | 748,000                                    | 290,000                                    | 840,000                        |
| 22002                   | Utilities Supplies and Services                                   | 95,890                                     | 480,000                                    | 840,000                        |
| 22019                   | Routine maintenance and repair of buildings                       | 0                                          | 250,000                                    | 3,600,000                      |
| <b>Total of Subvote</b> |                                                                   | <b>843,890</b>                             | <b>3,120,000</b>                           | <b>5,280,000</b>               |
| <b>Subvote 2024</b>     | <b>MANYARA REGIONAL OFFICE</b>                                    |                                            |                                            |                                |
| 21112                   | Basic Salaries-Non Pensionable Posts                              | 0                                          | 2,100,000                                  | 0                              |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                   | 1,440,000                                  | 0                                          | 0                              |
| 22001                   | Office, General Supplies and Services                             | 188,935                                    | 290,000                                    | 1,940,000                      |
| 22002                   | Utilities Supplies and Services                                   | 0                                          | 480,000                                    | 840,000                        |
| 22019                   | Routine maintenance and repair of buildings                       | 0                                          | 370,000                                    | 0                              |
| <b>Total of Subvote</b> |                                                                   | <b>1,628,935</b>                           | <b>3,240,000</b>                           | <b>2,780,000</b>               |
| <b>Subvote 2025</b>     | <b>DAR ES SALAAM REGIONAL OFFICE</b>                              |                                            |                                            |                                |
| 21112                   | Basic Salaries-Non Pensionable Posts                              | 1,185,000                                  | 3,600,000                                  | 0                              |
| 22001                   | Office, General Supplies and Services                             | 81,393,980                                 | 25,020,000                                 | 17,450,000                     |
| 22002                   | Utilities Supplies and Services                                   | 8,987,193                                  | 16,200,000                                 | 18,960,000                     |
| 22003                   | Fuel, Oils, Lubricants                                            | 0                                          | 3,500,000                                  | 0                              |
| 22006                   | Clothing, Bedding, Footwear and Services                          | 0                                          | 8,640,000                                  | 10,000,000                     |
| 22019                   | Routine maintenance and repair of buildings                       | 50,000                                     | 2,024,655                                  | 11,738,185                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances | 3,685,000                                  | 0                                          | 0                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment            | 0                                          | 0                                          | 100,000,000                    |
| 31123                   | Machinery and Equipment not Elsewhere Classified                  | 0                                          | 172,200,000                                | 120,000,000                    |
| <b>Total of Subvote</b> |                                                                   | <b>95,301,173</b>                          | <b>231,184,655</b>                         | <b>278,148,185</b>             |
| <b>Subvote 2026</b>     | <b>RUKWA REGIONAL OFFICE</b>                                      |                                            |                                            |                                |
| 21112                   | Basic Salaries-Non Pensionable Posts                              | 960,000                                    | 2,100,000                                  | 0                              |
| 22001                   | Office, General Supplies and Services                             | 566,900                                    | 370,000                                    | 1,200,000                      |
| 22002                   | Utilities Supplies and Services                                   | 212,351                                    | 480,000                                    | 720,000                        |
| 22019                   | Routine maintenance and repair of buildings                       | 0                                          | 50,000                                     | 4,100,000                      |
| <b>Total of Subvote</b> |                                                                   | <b>1,739,251</b>                           | <b>3,000,000</b>                           | <b>6,020,000</b>               |
| <b>Subvote 2027</b>     | <b>SIMUYU REGIONAL OFFICE</b>                                     |                                            |                                            |                                |
| 22001                   | Office, General Supplies and Services                             | 0                                          | 0                                          | 800,000                        |
| 22002                   | Utilities Supplies and Services                                   | 0                                          | 0                                          | 840,000                        |
| <b>Total of Subvote</b> |                                                                   | <b>0</b>                                   | <b>0</b>                                   | <b>1,640,000</b>               |
| <b>Subvote 2028</b>     | <b>KILIMANJARO REGIONAL OFFICE</b>                                |                                            |                                            |                                |
| 21112                   | Basic Salaries-Non Pensionable Posts                              | 0                                          | 2,100,000                                  | 0                              |
| 22001                   | Office, General Supplies and Services                             | 465,800                                    | 370,000                                    | 2,200,000                      |
| 22002                   | Utilities Supplies and Services                                   | 200,000                                    | 480,000                                    | 840,000                        |

**Vote 015 Commission for Mediation and Arbitration**

| <b>Item</b>               | <b>Description</b>                          | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------|---------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22019                     | Routine maintenance and repair of buildings | 0                                                    | 50,000                                               | 3,600,000                               |
| <b>Total of Subvote</b>   |                                             | <b>665,800</b>                                       | <b>3,000,000</b>                                     | <b>6,640,000</b>                        |
| <b>Total of Programme</b> |                                             | <b>2,834,666,054</b>                                 | <b>4,035,632,736</b>                                 | <b>3,993,881,621</b>                    |
| <b>Total of Vote</b>      |                                             | <b>5,743,379,457</b>                                 | <b>7,464,801,000</b>                                 | <b>7,847,680,000</b>                    |

## VOTE 016

### OFFICE OF ATTORNEY GENERAL

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#### 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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                    |  | Estimates<br>2026/2027 |
|----------------------------------------------------------------------------------------------|--|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                 |  |                        |
|                                                                                              |  | 4,809,900,000          |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                        |  |                        |
| A HIV/AIDS infections and Non Communicable Diseases reduced and supportive services improved |  | 54,600,000             |
| B Effective implementation of National Anti-Corruption Strategy Enhanced and Sustained       |  | 257,100,000            |
| C Legal Services Provision through Innovative Practices Improved                             |  | 10,903,167,430         |
| D Regional and International Collaboration on Legal Matters Strengthened                     |  | 3,297,000,000          |
| E Public Knowledge, Awareness and Understanding of Legal Matters Enhanced                    |  | 1,536,172,000          |
| F Resource Mobilization and Financial Management Improved                                    |  | 3,836,340,000          |
| G Capacity of OAG to carry out its Mandated Functions Enhanced                               |  | 32,378,054,570         |
| X Management of Environment and Ecosystems Enhanced and Sustained                            |  | 8,000,000              |
| Y Multi-Sectoral Nutritional Services Improved                                               |  | 11,000,000             |
| <b>201 Development Expenditure - Local</b>                                                   |  |                        |
| G Capacity of OAG to carry out its Mandated Functions Enhanced                               |  | 4,000,000,000          |
| <b>Total of Vote</b>                                                                         |  | <b>61,091,334,000</b>  |

VOTE 016

OFFICE OF ATTORNEY GENERAL

## Vote 016 Office of Attorney General

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **Office of Attorney General**

*Fifty-seven billion ninety-one million three hundred thirty-four thousand*

**(Shs.57,091,334,000)**

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                       |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|-----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 925,076,450          | 682,852,800          | 864,828,000           |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 1,044,800,060        | 2,070,700,000        | 2,294,500,000         |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 280,450,000          | 540,200,000          | 600,000,000           |
| 21121                   | Personal Allowances - In-Kind                                              | 138,559,272          | 268,200,000          | 273,600,000           |
| 22001                   | Office, General Supplies and Services                                      | 209,893,568          | 322,900,000          | 314,000,000           |
| 22002                   | Utilities Supplies and Services                                            | 66,769,245           | 222,600,000          | 192,000,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 463,350,000          | 295,050,000          | 256,550,000           |
| 22004                   | Medical Supplies & Services                                                | 1,000,000            | 6,800,000            | 8,600,000             |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 11,150,000           | 24,850,000           | 24,860,000            |
| 22007                   | Rental Expenses                                                            | 246,362,418          | 289,800,000          | 337,072,480           |
| 22008                   | Training - Domestic                                                        | 105,500,000          | 182,600,000          | 220,700,000           |
| 22009                   | Training - Foreign                                                         | 3,000,000            | 90,000,000           | 414,000,000           |
| 22010                   | Travel - In - Country                                                      | 1,005,495,754        | 1,569,100,000        | 1,857,400,000         |
| 22011                   | Travel Out Of Country                                                      | 247,208,000          | 587,000,000          | 592,000,000           |
| 22012                   | Communication & Information                                                | 61,100,822           | 215,940,000          | 283,750,000           |
| 22013                   | Educational Materials, Services and Supplies                               | 0                    | 5,000,000            | 5,000,000             |
| 22014                   | Hospitality Supplies And Services                                          | 300,532,909          | 529,720,000          | 505,200,000           |
| 22015                   | Agricultural and Livestock Supplies & Services                             | 0                    | 2,000,000            | 2,000,000             |
| 22019                   | Routine maintenance and repair of buildings                                | 14,800,000           | 48,000,000           | 36,000,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 101,225,252          | 208,000,000          | 210,000,000           |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 4,493,782            | 12,000,000           | 12,000,000            |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 0                    | 8,000,000            | 4,000,000             |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 1,000,000            | 8,000,000            | 4,000,000             |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                    | 2,000,000            | 2,000,000             |
| 22032                   | Other operating Expenses                                                   | 88,000,000           | 100,000,000          | 120,000,000           |
| 28211                   | Current transfers - Others                                                 | 0                    | 16,000,000           | 16,000,000            |
| 31113                   | Other Structure                                                            | 0                    | 10,000,000           | 5,000,000             |
| 31114                   | Land improvements                                                          | 0                    | 30,750,000           | 70,000,000            |
| 31121                   | Transportation Equipment                                                   | 586,976,283          | 700,000,000          | 400,000,000           |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 6,500,000            | 85,000,000           | 82,000,000            |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                    | 20,000,000           | 20,000,000            |
| 33181                   | Trade and advance                                                          | 0                    | 2,722,480            | 2,000,000             |
| <b>Total of Subvote</b> |                                                                            | <b>5,913,243,816</b> | <b>9,155,785,280</b> | <b>10,029,060,480</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 243,423,000 | 231,693,000 | 217,475,720 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 163,464,534 | 311,400,000 | 680,400,000 |

**Vote 016 Office of Attorney General**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 176,066,407                                          | 215,000,000                                          | 239,400,000                             |
| 21121                   | Personal Allowances - In-Kind                                              | 25,920,000                                           | 36,000,000                                           | 36,000,000                              |
| 22001                   | Office, General Supplies and Services                                      | 7,241,938                                            | 40,000,000                                           | 28,000,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                     | 17,598,863                                           | 70,000,000                                           | 41,989,500                              |
| 22007                   | Rental Expenses                                                            | 27,300,000                                           | 49,200,000                                           | 72,600,000                              |
| 22008                   | Training - Domestic                                                        | 23,995,287                                           | 138,562,000                                          | 127,400,000                             |
| 22009                   | Training - Foreign                                                         | 22,096,636                                           | 60,800,000                                           | 521,200,000                             |
| 22010                   | Travel - In - Country                                                      | 53,867,098                                           | 220,000,000                                          | 257,280,000                             |
| 22011                   | Travel Out Of Country                                                      | 11,761,003                                           | 2,000,000                                            | 7,500,000                               |
| 22012                   | Communication & Information                                                | 7,980,000                                            | 45,200,000                                           | 50,450,000                              |
| 22014                   | Hospitality Supplies And Services                                          | 20,044,389                                           | 90,004,000                                           | 164,824,000                             |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 10,846,364                                           | 23,000,000                                           | 13,456,500                              |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                                    | 4,000,000                                            | 1,000,000                               |
| 28211                   | Current transfers - Others                                                 | 0                                                    | 1,000,000                                            | 500,000                                 |
| 31121                   | Transportation Equipment                                                   | 0                                                    | 350,000,000                                          | 400,000,000                             |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 14,000,000                                           | 28,000,000                              |
| <b>Total of Subvote</b> |                                                                            | <b>811,605,520</b>                                   | <b>1,901,859,000</b>                                 | <b>2,887,475,720</b>                    |

**Subvote 1003 PLANNING, BUDGETING AND INNOVATION UNIT**

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 151,680,000          | 114,294,000          | 133,056,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 256,252,000          | 331,950,000          | 539,310,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 293,050,364          | 226,600,000          | 322,800,000          |
| 21121                   | Personal Allowances - In-Kind                                              | 32,040,000           | 36,000,000           | 36,000,000           |
| 21212                   | Non pension benefits                                                       | 0                    | 260,000,000          | 260,000,000          |
| 22001                   | Office, General Supplies and Services                                      | 22,652,039           | 47,000,000           | 44,000,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 3,500,000            | 113,750,000          | 45,500,000           |
| 22007                   | Rental Expenses                                                            | 51,208,353           | 148,891,800          | 118,000,000          |
| 22008                   | Training - Domestic                                                        | 46,500,064           | 101,760,000          | 143,000,000          |
| 22009                   | Training - Foreign                                                         | 28,416,753           | 174,400,000          | 240,000,000          |
| 22010                   | Travel - In - Country                                                      | 213,411,011          | 690,040,000          | 556,520,000          |
| 22011                   | Travel Out Of Country                                                      | 0                    | 8,000,000            | 56,000,000           |
| 22012                   | Communication & Information                                                | 13,850,000           | 28,200,000           | 28,200,000           |
| 22014                   | Hospitality Supplies And Services                                          | 34,725,599           | 105,504,000          | 92,800,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 7,509,035            | 21,000,000           | 19,000,000           |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                    | 2,000,000            | 3,370,000            |
| 28211                   | Current transfers - Others                                                 | 0                    | 1,000,000            | 100,500,000          |
| 31121                   | Transportation Equipment                                                   | 0                    | 350,000,000          | 400,000,000          |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                    | 7,000,000            | 10,000,000           |
| <b>Total of Subvote</b> |                                                                            | <b>1,154,795,218</b> | <b>2,767,389,800</b> | <b>3,148,056,000</b> |

**Subvote 1004 INTERNAL AUDIT UNIT**

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 107,460,000 | 131,460,000 | 107,820,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 117,579,227 | 146,950,000 | 372,950,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 52,275,000  | 119,000,000 | 148,400,000 |
| 21121 | Personal Allowances - In-Kind                       | 20,760,000  | 36,000,000  | 36,000,000  |
| 22001 | Office, General Supplies and Services               | 10,114,001  | 20,000,000  | 23,000,000  |
| 22003 | Fuel, Oils, Lubricants                              | 7,000,000   | 50,001,000  | 34,384,000  |
| 22006 | Clothing,Bedding, Footwear and Services             | 300,000     | 0           | 0           |
| 22007 | Rental Expenses                                     | 18,419,425  | 24,258,100  | 31,200,000  |



**Vote 016 Office of Attorney General**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22008                   | Training - Domestic                                                        | 22,400,000                                 | 34,720,000                                 | 109,200,000                    |
| 22009                   | Training - Foreign                                                         | 22,561,909                                 | 36,400,000                                 | 134,000,000                    |
| 22010                   | Travel - In - Country                                                      | 51,424,707                                 | 85,000,000                                 | 148,000,000                    |
| 22011                   | Travel Out Of Country                                                      | 0                                          | 2,000,000                                  | 4,000,000                      |
| 22012                   | Communication & Information                                                | 5,850,000                                  | 19,200,000                                 | 24,200,000                     |
| 22014                   | Hospitality Supplies And Services                                          | 23,766,297                                 | 49,820,000                                 | 78,016,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 11,929,161                                 | 18,000,000                                 | 17,150,900                     |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 6,000,000                                  | 999,100                        |
| 28211                   | Current transfers - Others                                                 | 0                                          | 500,000                                    | 500,000                        |
| 31121                   | Transportation Equipment                                                   | 0                                          | 0                                          | 400,000,000                    |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 13,500,000                                 | 9,000,000                      |
| <b>Total of Subvote</b> |                                                                            | <b>471,839,727</b>                         | <b>792,809,100</b>                         | <b>1,678,820,000</b>           |

**Subvote 1005 GOVERNMENT COMMUNICATION UNIT**

|                         |                                                                            |                    |                    |                      |
|-------------------------|----------------------------------------------------------------------------|--------------------|--------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 9,180,000          | 58,665,000         | 63,840,000           |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 57,330,000         | 92,200,000         | 153,150,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 18,050,000         | 37,800,000         | 86,000,000           |
| 21121                   | Personal Allowances - In-Kind                                              | 12,200,000         | 46,000,000         | 52,000,000           |
| 22001                   | Office, General Supplies and Services                                      | 37,178,850         | 81,362,900         | 185,420,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                  | 21,700,000         | 32,550,000           |
| 22007                   | Rental Expenses                                                            | 10,550,000         | 33,200,000         | 32,900,000           |
| 22008                   | Training - Domestic                                                        | 2,390,000          | 28,800,000         | 40,000,000           |
| 22009                   | Training - Foreign                                                         | 0                  | 30,800,000         | 0                    |
| 22010                   | Travel - In - Country                                                      | 35,534,843         | 141,900,000        | 112,380,000          |
| 22011                   | Travel Out Of Country                                                      | 0                  | 1,000,000          | 0                    |
| 22012                   | Communication & Information                                                | 33,000,435         | 74,200,000         | 210,650,000          |
| 22013                   | Educational Materials, Services and Supplies                               | 36,940,565         | 40,000,000         | 40,000,000           |
| 22014                   | Hospitality Supplies And Services                                          | 13,241,268         | 34,856,000         | 44,160,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 662,321            | 15,000,000         | 13,750,000           |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                  | 7,000,000          | 6,980,000            |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                  | 20,000,000         | 0                    |
| 28211                   | Current transfers - Others                                                 | 0                  | 500,000            | 500,000              |
| 31121                   | Transportation Equipment                                                   | 0                  | 0                  | 400,000,000          |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                  | 16,121,100         | 12,000,000           |
| <b>Total of Subvote</b> |                                                                            | <b>266,258,282</b> | <b>781,105,000</b> | <b>1,486,280,000</b> |

**Subvote 1006 LEGAL REGISTRY UNIT**

|       |                                                           |   |   |             |
|-------|-----------------------------------------------------------|---|---|-------------|
| 21113 | Personnel Allowances - (Non-Discretionary)                | 0 | 0 | 174,600,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional       | 0 | 0 | 32,400,000  |
| 21121 | Personal Allowances - In-Kind                             | 0 | 0 | 36,000,000  |
| 22001 | Office, General Supplies and Services                     | 0 | 0 | 26,000,000  |
| 22007 | Rental Expenses                                           | 0 | 0 | 20,400,000  |
| 22008 | Training - Domestic                                       | 0 | 0 | 30,600,000  |
| 22010 | Travel - In - Country                                     | 0 | 0 | 136,000,000 |
| 22012 | Communication & Information                               | 0 | 0 | 49,200,000  |
| 22014 | Hospitality Supplies And Services                         | 0 | 0 | 22,592,000  |
| 28211 | Current transfers - Others                                | 0 | 0 | 500,000     |
| 31122 | Machinery and Equipment Other than Transport<br>Equipment | 0 | 0 | 12,500,000  |

**Vote 016 Office of Attorney General**

| <b>Item</b>                                                       | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------------------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 31123                                                             | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 0                                                    | 9,208,000                               |
| <b>Total of Subvote</b>                                           |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>550,000,000</b>                      |
| <b>Subvote 1007 PROCUREMENT MANAGEMENT UNIT</b>                   |                                                                            |                                                      |                                                      |                                         |
| 21111                                                             | Basic Salaries-Pensionable Posts                                           | 97,332,000                                           | 124,917,000                                          | 93,672,000                              |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                                 | 165,894,973                                          | 208,450,000                                          | 313,200,000                             |
| 21114                                                             | Personnel Allowances - (Discretionary)-<br>Optional                        | 36,350,000                                           | 83,400,000                                           | 103,400,000                             |
| 21121                                                             | Personal Allowances - In-Kind                                              | 4,200,000                                            | 27,600,000                                           | 52,000,000                              |
| 22001                                                             | Office, General Supplies and Services                                      | 9,946,298                                            | 20,400,000                                           | 45,500,000                              |
| 22003                                                             | Fuel, Oils, Lubricants                                                     | 0                                                    | 29,050,000                                           | 15,680,000                              |
| 22007                                                             | Rental Expenses                                                            | 39,270,000                                           | 40,200,000                                           | 55,000,000                              |
| 22008                                                             | Training - Domestic                                                        | 45,400,420                                           | 106,320,000                                          | 102,460,000                             |
| 22009                                                             | Training - Foreign                                                         | 0                                                    | 49,600,000                                           | 87,600,000                              |
| 22010                                                             | Travel - In - Country                                                      | 59,560,147                                           | 55,500,000                                           | 143,160,000                             |
| 22011                                                             | Travel Out Of Country                                                      | 0                                                    | 2,000,000                                            | 4,000,000                               |
| 22012                                                             | Communication & Information                                                | 4,738,529                                            | 29,800,000                                           | 37,040,000                              |
| 22014                                                             | Hospitality Supplies And Services                                          | 13,734,656                                           | 83,056,000                                           | 65,800,000                              |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 3,500,000                                            | 17,000,000                                           | 27,840,000                              |
| 22024                                                             | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                                    | 12,000,000                                           | 6,000,000                               |
| 28211                                                             | Current transfers - Others                                                 | 0                                                    | 1,000,000                                            | 500,000                                 |
| 31121                                                             | Transportation Equipment                                                   | 0                                                    | 0                                                    | 400,000,000                             |
| 31122                                                             | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 14,884,000                                           | 21,080,000                              |
| <b>Total of Subvote</b>                                           |                                                                            | <b>479,927,022</b>                                   | <b>905,177,000</b>                                   | <b>1,573,932,000</b>                    |
| <b>Subvote 1008 LEGAL RESEARCH AND TRAINING UNIT</b>              |                                                                            |                                                      |                                                      |                                         |
| 21111                                                             | Basic Salaries-Pensionable Posts                                           | 32,421,000                                           | 22,071,060                                           | 51,720,000                              |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                                 | 53,950,000                                           | 112,600,000                                          | 188,200,000                             |
| 21114                                                             | Personnel Allowances - (Discretionary)-<br>Optional                        | 22,550,000                                           | 48,200,000                                           | 86,000,000                              |
| 21121                                                             | Personal Allowances - In-Kind                                              | 0                                                    | 0                                                    | 36,000,000                              |
| 22001                                                             | Office, General Supplies and Services                                      | 24,334,470                                           | 24,000,000                                           | 223,000,000                             |
| 22007                                                             | Rental Expenses                                                            | 8,550,000                                            | 18,600,000                                           | 136,600,000                             |
| 22008                                                             | Training - Domestic                                                        | 0                                                    | 29,600,000                                           | 12,000,000                              |
| 22009                                                             | Training - Foreign                                                         | 0                                                    | 0                                                    | 133,900,000                             |
| 22010                                                             | Travel - In - Country                                                      | 22,299,999                                           | 30,000,000                                           | 844,460,000                             |
| 22011                                                             | Travel Out Of Country                                                      | 0                                                    | 0                                                    | 2,500,000                               |
| 22012                                                             | Communication & Information                                                | 4,850,000                                            | 18,827,600                                           | 166,333,600                             |
| 22013                                                             | Educational Materials, Services and Supplies                               | 0                                                    | 81,000,000                                           | 10,000,000                              |
| 22014                                                             | Hospitality Supplies And Services                                          | 3,016,861                                            | 27,456,000                                           | 64,000,000                              |
| 22024                                                             | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 539,999                                              | 5,000,000                                            | 1,506,400                               |
| 28211                                                             | Current transfers - Others                                                 | 0                                                    | 500,000                                              | 500,000                                 |
| 31121                                                             | Transportation Equipment                                                   | 0                                                    | 0                                                    | 400,000,000                             |
| 31122                                                             | Machinery and Equipment Other than Transport<br>Equipment                  | 2,499,000                                            | 19,000,000                                           | 108,000,000                             |
| <b>Total of Subvote</b>                                           |                                                                            | <b>175,011,329</b>                                   | <b>436,854,660</b>                                   | <b>2,464,720,000</b>                    |
| <b>Subvote 1009 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b> |                                                                            |                                                      |                                                      |                                         |
| 21111                                                             | Basic Salaries-Pensionable Posts                                           | 91,464,000                                           | 109,608,000                                          | 108,648,000                             |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                                 | 107,992,000                                          | 220,150,000                                          | 297,550,000                             |

**Vote 016 Office of Attorney General**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 40,200,000                                 | 117,400,000                                | 151,860,000                    |
| 21121                   | Personal Allowances - In-Kind                                              | 4,200,000                                  | 36,000,000                                 | 36,000,000                     |
| 22001                   | Office, General Supplies and Services                                      | 13,012,287                                 | 15,500,000                                 | 18,500,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                                          | 92,837,500                                 | 46,935,000                     |
| 22007                   | Rental Expenses                                                            | 29,912,000                                 | 330,400,000                                | 618,800,000                    |
| 22008                   | Training - Domestic                                                        | 53,050,209                                 | 99,620,500                                 | 111,940,000                    |
| 22009                   | Training - Foreign                                                         | 0                                          | 104,900,000                                | 143,200,000                    |
| 22010                   | Travel - In - Country                                                      | 266,367,437                                | 910,280,000                                | 163,840,000                    |
| 22011                   | Travel Out Of Country                                                      | 0                                          | 2,500,000                                  | 8,000,000                      |
| 22012                   | Communication & Information                                                | 41,553,000                                 | 81,000,000                                 | 89,900,000                     |
| 22014                   | Hospitality Supplies And Services                                          | 20,563,587                                 | 71,776,000                                 | 103,776,000                    |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 26,000,000                                 | 13,000,000                     |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 9,367,040                                  | 44,000,000                                 | 12,199,000                     |
| 28211                   | Current transfers - Others                                                 | 0                                          | 500,000                                    | 500,000                        |
| 31121                   | Transportation Equipment                                                   | 0                                          | 0                                          | 400,000,000                    |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 1,600,000                                  | 66,000,000                                 | 452,000,000                    |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                                          | 0                                          | 100,000,000                    |
| 31132                   | Intangible Assets                                                          | 0                                          | 60,000,000                                 | 110,000,000                    |
| <b>Total of Subvote</b> |                                                                            | <b>679,281,560</b>                         | <b>2,388,472,000</b>                       | <b>2,986,648,000</b>           |

**Subvote 1010 MONITORING AND EVALUATION UNIT**

|                         |                                                                      |          |          |                      |
|-------------------------|----------------------------------------------------------------------|----------|----------|----------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                           | 0        | 0        | 229,600,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                  | 0        | 0        | 74,400,000           |
| 21121                   | Personal Allowances - In-Kind                                        | 0        | 0        | 36,000,000           |
| 22001                   | Office, General Supplies and Services                                | 0        | 0        | 41,000,000           |
| 22007                   | Rental Expenses                                                      | 0        | 0        | 45,120,000           |
| 22008                   | Training - Domestic                                                  | 0        | 0        | 88,000,000           |
| 22009                   | Training - Foreign                                                   | 0        | 0        | 117,600,000          |
| 22010                   | Travel - In - Country                                                | 0        | 0        | 289,800,000          |
| 22012                   | Communication & Information                                          | 0        | 0        | 13,200,000           |
| 22014                   | Hospitality Supplies And Services                                    | 0        | 0        | 36,592,000           |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances | 0        | 0        | 3,348,000            |
| 28211                   | Current transfers - Others                                           | 0        | 0        | 500,000              |
| 31121                   | Transportation Equipment                                             | 0        | 0        | 400,000,000          |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment            | 0        | 0        | 22,000,000           |
| <b>Total of Subvote</b> |                                                                      | <b>0</b> | <b>0</b> | <b>1,397,160,000</b> |

|                           |  |                      |                       |                       |
|---------------------------|--|----------------------|-----------------------|-----------------------|
| <b>Total of Programme</b> |  | <b>9,951,962,474</b> | <b>19,129,451,840</b> | <b>28,202,152,200</b> |
|---------------------------|--|----------------------|-----------------------|-----------------------|

**PROGRAMME 20 JUSTICE**

**Subvote 2001 COORDINATION AND LEGAL SERVICES DIVISION**

|       |                                                     |               |               |               |
|-------|-----------------------------------------------------|---------------|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 881,130,550   | 1,176,875,100 | 1,481,486,280 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 1,008,570,928 | 1,749,650,000 | 1,882,190,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 276,100,178   | 534,600,000   | 474,200,000   |
| 21121 | Personal Allowances - In-Kind                       | 100,418,952   | 230,400,000   | 165,200,000   |
| 22001 | Office, General Supplies and Services               | 62,909,881    | 99,600,000    | 127,400,000   |
| 22003 | Fuel, Oils, Lubricants                              | 36,146,000    | 120,960,000   | 67,375,000    |

**Vote 016 Office of Attorney General**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 11,583,800                                           | 14,300,000                                           | 10,800,000                              |
| 22007                   | Rental Expenses                                                            | 203,755,236                                          | 343,600,000                                          | 362,600,000                             |
| 22008                   | Training - Domestic                                                        | 60,190,000                                           | 223,660,000                                          | 153,400,000                             |
| 22009                   | Training - Foreign                                                         | 0                                                    | 1,215,400,000                                        | 319,600,000                             |
| 22010                   | Travel - In - Country                                                      | 532,855,190                                          | 1,178,860,000                                        | 1,043,920,000                           |
| 22011                   | Travel Out Of Country                                                      | 208,203,194                                          | 320,600,000                                          | 679,000,000                             |
| 22012                   | Communication & Information                                                | 127,800,000                                          | 276,985,760                                          | 302,050,000                             |
| 22013                   | Educational Materials, Services and Supplies                               | 2,000,000                                            | 0                                                    | 0                                       |
| 22014                   | Hospitality Supplies And Services                                          | 381,807,625                                          | 691,780,000                                          | 586,207,330                             |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 4,285,321                                            | 31,200,000                                           | 31,500,000                              |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 400,000                                              | 5,000,000                                            | 6,000,000                               |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                                                    | 49,000,000                                           | 45,000,000                              |
| 28211                   | Current transfers - Others                                                 | 0                                                    | 102,000,000                                          | 500,000                                 |
| 31121                   | Transportation Equipment                                                   | 0                                                    | 700,000,000                                          | 400,000,000                             |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 16,900,000                                           | 21,000,000                              |
| <b>Total of Subvote</b> |                                                                            | <b>3,898,156,855</b>                                 | <b>9,081,370,860</b>                                 | <b>8,159,428,610</b>                    |
| <b>Subvote</b>          | <b>2002 CONTRACTS NEGOTIATION, MANAGEMENT AND DISPUTE RESO</b>             |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 0                                                    | 893,500,000                             |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                                    | 0                                                    | 334,000,000                             |
| 21121                   | Personal Allowances - In-Kind                                              | 0                                                    | 0                                                    | 156,000,000                             |
| 22001                   | Office, General Supplies and Services                                      | 0                                                    | 0                                                    | 44,000,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                                                    | 0                                                    | 28,000,000                              |
| 22007                   | Rental Expenses                                                            | 0                                                    | 0                                                    | 221,800,000                             |
| 22008                   | Training - Domestic                                                        | 0                                                    | 0                                                    | 264,420,000                             |
| 22009                   | Training - Foreign                                                         | 0                                                    | 0                                                    | 1,020,000,000                           |
| 22010                   | Travel - In - Country                                                      | 0                                                    | 0                                                    | 937,400,000                             |
| 22011                   | Travel Out Of Country                                                      | 0                                                    | 0                                                    | 1,180,000,000                           |
| 22012                   | Communication & Information                                                | 0                                                    | 0                                                    | 98,600,000                              |
| 22014                   | Hospitality Supplies And Services                                          | 0                                                    | 0                                                    | 227,280,000                             |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 0                                                    | 19,500,000                              |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                                    | 0                                                    | 2,000,000                               |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                                                    | 0                                                    | 20,000,000                              |
| 28211                   | Current transfers - Others                                                 | 0                                                    | 0                                                    | 500,000                                 |
| 31121                   | Transportation Equipment                                                   | 0                                                    | 0                                                    | 400,000,000                             |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 0                                                    | 42,000,000                              |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>5,889,000,000</b>                    |
| <b>Subvote</b>          | <b>2003 LEGISLATIVE DRAFTING</b>                                           |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 809,989,550                                          | 0                                                    | 0                                       |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 2,350,675,397                                        | 0                                                    | 0                                       |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 660,566,338                                          | 0                                                    | 0                                       |
| 21121                   | Personal Allowances - In-Kind                                              | 230,930,000                                          | 0                                                    | 0                                       |
| 22001                   | Office, General Supplies and Services                                      | 459,445,736                                          | 0                                                    | 0                                       |
| 22003                   | Fuel, Oils, Lubricants                                                     | 17,150,000                                           | 0                                                    | 0                                       |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 5,000,000                                            | 0                                                    | 0                                       |
| 22007                   | Rental Expenses                                                            | 340,740,915                                          | 0                                                    | 0                                       |
| 22008                   | Training - Domestic                                                        | 82,630,826                                           | 0                                                    | 0                                       |
| 22009                   | Training - Foreign                                                         | 290,310,562                                          | 0                                                    | 0                                       |

**Vote 016 Office of Attorney General**

| Item                      | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22010                     | Travel - In - Country                                                      | 1,763,332,567                              | 0                                          | 0                              |
| 22011                     | Travel Out Of Country                                                      | 322,627,845                                | 0                                          | 0                              |
| 22012                     | Communication & Information                                                | 85,840,660                                 | 0                                          | 0                              |
| 22014                     | Hospitality Supplies And Services                                          | 220,493,029                                | 0                                          | 0                              |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 30,173,460                                 | 0                                          | 0                              |
| 22024                     | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 5,000,000                                  | 0                                          | 0                              |
| 31121                     | Transportation Equipment                                                   | 881,379,700                                | 0                                          | 0                              |
| <b>Total of Subvote</b>   |                                                                            | <b>8,556,286,585</b>                       | <b>0</b>                                   | <b>0</b>                       |
| <b>Total of Programme</b> |                                                                            | <b>12,454,443,440</b>                      | <b>9,081,370,860</b>                       | <b>14,048,428,610</b>          |

**PROGRAMME 30 CIVIL AND INTERNATIONAL AFFAIRS**

**Subvote 3002 TREATIES AND CONTRACTS DIVISION**

|                           |                                                                            |                      |                      |                      |
|---------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                     | Basic Salaries-Pensionable Posts                                           | 879,780,900          | 1,742,936,040        | 1,210,234,000        |
| 21113                     | Personnel Allowances - (Non-Discretionary)                                 | 792,668,000          | 1,150,850,000        | 1,770,750,000        |
| 21114                     | Personnel Allowances - (Discretionary)-<br>Optional                        | 313,673,749          | 440,200,000          | 530,200,000          |
| 21121                     | Personal Allowances - In-Kind                                              | 101,880,000          | 158,000,000          | 142,000,000          |
| 22001                     | Office, General Supplies and Services                                      | 23,675,050           | 88,000,000           | 60,000,000           |
| 22003                     | Fuel, Oils, Lubricants                                                     | 2,590,000            | 100,012,500          | 47,404,000           |
| 22006                     | Clothing,Bedding, Footwear and Services                                    | 900,000              | 0                    | 0                    |
| 22007                     | Rental Expenses                                                            | 143,000,000          | 308,600,000          | 317,400,000          |
| 22008                     | Training - Domestic                                                        | 99,771,453           | 392,800,000          | 328,200,000          |
| 22009                     | Training - Foreign                                                         | 0                    | 1,017,400,000        | 1,164,400,000        |
| 22010                     | Travel - In - Country                                                      | 236,348,194          | 1,250,800,000        | 368,000,000          |
| 22011                     | Travel Out Of Country                                                      | 223,468,878          | 706,000,000          | 717,000,000          |
| 22012                     | Communication & Information                                                | 81,140,000           | 154,970,000          | 198,000,000          |
| 22014                     | Hospitality Supplies And Services                                          | 82,265,694           | 380,880,000          | 329,696,000          |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 10,655,428           | 41,000,000           | 37,200,000           |
| 22024                     | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                    | 10,000,000           | 7,600,000            |
| 22031                     | Expenses on Professional Fees and charges                                  | 0                    | 41,000,000           | 60,000,000           |
| 28211                     | Current transfers - Others                                                 | 0                    | 1,000,000            | 500,000              |
| 31121                     | Transportation Equipment                                                   | 0                    | 700,000,000          | 400,000,000          |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment                  | 0                    | 21,135,570           | 10,500,000           |
| <b>Total of Subvote</b>   |                                                                            | <b>2,991,817,345</b> | <b>8,705,584,110</b> | <b>7,699,084,000</b> |
| <b>Total of Programme</b> |                                                                            | <b>2,991,817,345</b> | <b>8,705,584,110</b> | <b>7,699,084,000</b> |

**PROGRAMME 50 REGIONAL ATTORNEY GENERAL'S OFFICE**

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

|       |                                                     |            |            |             |
|-------|-----------------------------------------------------|------------|------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 37,332,000 | 39,360,000 | 99,780,000  |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 21,140,000 | 26,200,000 | 104,600,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 10,360,000 | 19,600,000 | 29,200,000  |
| 21121 | Personal Allowances - In-Kind                       | 3,600,000  | 7,200,000  | 7,200,000   |
| 22001 | Office, General Supplies and Services               | 5,360,026  | 16,200,000 | 16,200,000  |
| 22003 | Fuel, Oils, Lubricants                              | 0          | 0          | 24,500,000  |
| 22006 | Clothing,Bedding, Footwear and Services             | 200,000    | 330,000    | 700,000     |
| 22007 | Rental Expenses                                     | 6,000,000  | 8,400,000  | 20,400,000  |

**Vote 016 Office of Attorney General**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22008                   | Training - Domestic                                                     | 0                                                    | 0                                                    | 19,000,000                              |
| 22009                   | Training - Foreign                                                      | 0                                                    | 0                                                    | 23,000,000                              |
| 22010                   | Travel - In - Country                                                   | 75,509,666                                           | 270,580,000                                          | 143,400,000                             |
| 22011                   | Travel Out Of Country                                                   | 0                                                    | 29,500,000                                           | 34,700,000                              |
| 22012                   | Communication & Information                                             | 4,300,000                                            | 11,570,000                                           | 11,700,000                              |
| 22014                   | Hospitality Supplies And Services                                       | 7,000,000                                            | 7,840,000                                            | 44,172,000                              |
| 22019                   | Routine maintenance and repair of buildings                             | 500,000                                              | 2,000,000                                            | 2,000,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 0                                                    | 11,000,000                              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 10,000,000                                           | 17,602,690                              |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 2,000,000                                            | 2,000,000                               |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                                    | 1,000,000                                            | 700,000                                 |
| 28211                   | Current transfers - Others                                              | 0                                                    | 500,000                                              | 500,000                                 |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 6,654,690                                            | 7,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>171,301,693</b>                                   | <b>458,934,690</b>                                   | <b>619,354,690</b>                      |

**Subvote 5002 REGIONAL ATTORNEY GENERAL'S OFFICE -ARUSHA**

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 37,332,000         | 37,368,000         | 53,580,000         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 21,140,000         | 40,750,000         | 83,200,000         |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 4,800,000          | 20,600,000         | 26,800,000         |
| 21121                   | Personal Allowances - In-Kind                                           | 3,495,000          | 7,200,000          | 7,200,000          |
| 22001                   | Office, General Supplies and Services                                   | 2,954,034          | 18,300,000         | 11,600,000         |
| 22002                   | Utilities Supplies and Services                                         | 0                  | 1,200,000          | 600,000            |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                  | 0                  | 8,750,000          |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                  | 1,000,000          | 1,000,000          |
| 22007                   | Rental Expenses                                                         | 6,000,000          | 28,209,000         | 28,900,000         |
| 22008                   | Training - Domestic                                                     | 9,500,000          | 16,500,000         | 10,400,000         |
| 22009                   | Training - Foreign                                                      | 0                  | 0                  | 49,600,000         |
| 22010                   | Travel - In - Country                                                   | 52,648,927         | 100,800,000        | 82,400,000         |
| 22011                   | Travel Out Of Country                                                   | 0                  | 25,000,000         | 21,400,000         |
| 22012                   | Communication & Information                                             | 2,650,000          | 8,370,000          | 13,000,000         |
| 22014                   | Hospitality Supplies And Services                                       | 3,145,000          | 15,840,000         | 36,680,000         |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                  | 0                  | 6,750,000          |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 1,300,000          | 2,000,000          | 1,000,000          |
| 22031                   | Expenses on Professional Fees and charges                               | 0                  | 1,000,000          | 2,000,000          |
| 28211                   | Current transfers - Others                                              | 0                  | 500,000            | 500,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                  | 13,000,000         | 8,489,000          |
| <b>Total of Subvote</b> |                                                                         | <b>144,964,961</b> | <b>337,637,000</b> | <b>453,849,000</b> |

**Subvote 5003 REGIONAL ATTORNEY GENERAL'S OFFICE - MBEYA**

|       |                                                  |            |            |            |
|-------|--------------------------------------------------|------------|------------|------------|
| 21111 | Basic Salaries-Pensionable Posts                 | 28,320,000 | 35,376,000 | 51,588,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)       | 19,340,000 | 36,400,000 | 85,950,000 |
| 21114 | Personnel Allowances - (Discretionary)- Optional | 9,472,565  | 9,600,000  | 23,400,000 |
| 21121 | Personal Allowances - In-Kind                    | 3,600,000  | 7,200,000  | 7,200,000  |
| 22001 | Office, General Supplies and Services            | 8,200,000  | 8,800,000  | 7,600,000  |
| 22002 | Utilities Supplies and Services                  | 6,000,000  | 6,000,000  | 6,000,000  |
| 22003 | Fuel, Oils, Lubricants                           | 0          | 0          | 24,500,000 |
| 22006 | Clothing,Bedding, Footwear and Services          | 0          | 1,000,000  | 500,000    |
| 22007 | Rental Expenses                                  | 6,000,000  | 12,400,000 | 19,400,000 |
| 22008 | Training - Domestic                              | 4,996,668  | 6,000,000  | 4,520,000  |

**Vote 016 Office of Attorney General**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22009                   | Training - Foreign                                                         | 0                                          | 24,300,000                                 | 31,500,000                     |
| 22010                   | Travel - In - Country                                                      | 37,100,000                                 | 137,000,000                                | 71,300,000                     |
| 22011                   | Travel Out Of Country                                                      | 0                                          | 20,300,000                                 | 31,200,000                     |
| 22012                   | Communication & Information                                                | 3,710,000                                  | 9,890,000                                  | 13,900,000                     |
| 22014                   | Hospitality Supplies And Services                                          | 4,154,000                                  | 15,840,000                                 | 42,520,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 0                                          | 19,600,000                     |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 1,850,000                                  | 2,000,000                                  | 1,619,000                      |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                                          | 1,000,000                                  | 2,000,000                      |
| 28211                   | Current transfers - Others                                                 | 0                                          | 500,000                                    | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 4,850,000                                  | 3,979,000                                  | 3,000,000                      |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 0                                          | 6,000,000                      |
| <b>Total of Subvote</b> |                                                                            | <b>137,593,233</b>                         | <b>337,585,000</b>                         | <b>453,797,000</b>             |

**Subvote 5004 REGIONAL ATTORNEY GENERAL'S OFFICE - KILIMANJARO**

|                         |                                                                            |                    |                    |                    |
|-------------------------|----------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 28,320,000         | 28,356,000         | 52,572,000         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 27,190,000         | 52,900,000         | 98,850,000         |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 5,200,000          | 19,600,000         | 27,400,000         |
| 21121                   | Personal Allowances - In-Kind                                              | 3,600,000          | 7,200,000          | 7,200,000          |
| 22001                   | Office, General Supplies and Services                                      | 3,798,750          | 17,600,000         | 17,000,000         |
| 22002                   | Utilities Supplies and Services                                            | 1,200,000          | 1,200,000          | 1,200,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                  | 0                  | 21,000,000         |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                  | 1,000,000          | 500,000            |
| 22007                   | Rental Expenses                                                            | 1,800,000          | 12,400,000         | 21,400,000         |
| 22008                   | Training - Domestic                                                        | 1,000,000          | 0                  | 0                  |
| 22009                   | Training - Foreign                                                         | 0                  | 24,300,000         | 24,000,000         |
| 22010                   | Travel - In - Country                                                      | 57,284,924         | 104,040,000        | 89,540,000         |
| 22011                   | Travel Out Of Country                                                      | 0                  | 20,300,000         | 23,200,000         |
| 22012                   | Communication & Information                                                | 6,400,000          | 11,602,000         | 14,900,000         |
| 22014                   | Hospitality Supplies And Services                                          | 1,300,000          | 18,840,000         | 30,680,000         |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                  | 0                  | 16,000,000         |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 1,000,000          | 2,000,000          | 2,242,000          |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                  | 1,000,000          | 2,000,000          |
| 28211                   | Current transfers - Others                                                 | 0                  | 500,000            | 500,000            |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 1,215,000          | 7,630,000          | 4,500,000          |
| <b>Total of Subvote</b> |                                                                            | <b>139,308,674</b> | <b>330,468,000</b> | <b>454,684,000</b> |

**Subvote 5005 REGIONAL ATTORNEY GENERAL'S OFFICE - MTWARA**

|       |                                                     |            |             |             |
|-------|-----------------------------------------------------|------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 28,320,000 | 28,356,000  | 39,876,000  |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 22,560,000 | 38,900,000  | 103,990,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 5,200,000  | 19,600,000  | 23,400,000  |
| 21121 | Personal Allowances - In-Kind                       | 3,600,000  | 7,200,000   | 7,200,000   |
| 22001 | Office, General Supplies and Services               | 4,800,000  | 14,600,000  | 8,200,000   |
| 22002 | Utilities Supplies and Services                     | 1,200,000  | 2,400,000   | 2,520,000   |
| 22003 | Fuel, Oils, Lubricants                              | 0          | 0           | 24,500,000  |
| 22006 | Clothing,Bedding, Footwear and Services             | 200,000    | 1,000,000   | 500,000     |
| 22007 | Rental Expenses                                     | 11,400,000 | 18,400,000  | 38,400,000  |
| 22009 | Training - Foreign                                  | 0          | 24,300,000  | 41,200,000  |
| 22010 | Travel - In - Country                               | 51,407,528 | 117,400,000 | 62,500,000  |
| 22011 | Travel Out Of Country                               | 0          | 20,300,000  | 22,800,000  |

**Vote 016 Office of Attorney General**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22012                   | Communication & Information                                                | 2,580,000                                            | 11,619,000                                           | 13,400,000                              |
| 22014                   | Hospitality Supplies And Services                                          | 3,750,000                                            | 18,840,000                                           | 26,400,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 0                                                    | 17,750,000                              |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 2,000,000                                            | 2,000,000                                            | 4,299,000                               |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                                                    | 1,000,000                                            | 2,000,000                               |
| 28211                   | Current transfers - Others                                                 | 0                                                    | 500,000                                              | 500,000                                 |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 6,341,000                                            | 9,000,000                                            | 5,500,000                               |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 0                                                    | 2,000,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>143,358,528</b>                                   | <b>335,415,000</b>                                   | <b>446,935,000</b>                      |

**Subvote 5006 REGIONAL ATTORNEY GENERAL'S OFFICE - MWANZA**

|                         |                                                                            |                    |                    |                    |
|-------------------------|----------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 39,324,000         | 28,320,000         | 51,372,000         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 15,140,000         | 48,900,000         | 89,600,000         |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 4,800,000          | 19,600,000         | 50,000,000         |
| 21121                   | Personal Allowances - In-Kind                                              | 3,600,000          | 7,200,000          | 7,200,000          |
| 22001                   | Office, General Supplies and Services                                      | 9,255,917          | 12,800,000         | 36,600,000         |
| 22002                   | Utilities Supplies and Services                                            | 0                  | 1,200,000          | 2,400,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                  | 0                  | 17,461,500         |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                  | 500,000            | 2,000,000          |
| 22007                   | Rental Expenses                                                            | 4,400,000          | 24,331,500         | 26,900,000         |
| 22009                   | Training - Foreign                                                         | 0                  | 24,300,000         | 23,400,000         |
| 22010                   | Travel - In - Country                                                      | 43,460,645         | 114,760,000        | 120,400,000        |
| 22011                   | Travel Out Of Country                                                      | 0                  | 20,300,000         | 21,300,000         |
| 22012                   | Communication & Information                                                | 1,850,000          | 7,370,000          | 26,590,000         |
| 22014                   | Hospitality Supplies And Services                                          | 3,143,600          | 12,840,000         | 62,000,000         |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                  | 0                  | 15,250,000         |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 1,804,500          | 2,000,000          | 1,000,000          |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                  | 1,000,000          | 2,000,000          |
| 28211                   | Current transfers - Others                                                 | 0                  | 500,000            | 500,000            |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                  | 0                  | 9,000,000          |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                  | 120,000,000        | 4,000,000          |
| <b>Total of Subvote</b> |                                                                            | <b>126,778,662</b> | <b>445,921,500</b> | <b>568,973,500</b> |

**Subvote 5007 REGIONAL ATTORNEY GENERAL'S OFFICE - KAGERA**

|       |                                                     |            |             |            |
|-------|-----------------------------------------------------|------------|-------------|------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 28,320,000 | 22,176,000  | 44,628,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 15,240,000 | 44,900,000  | 90,950,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 4,800,000  | 19,600,000  | 27,400,000 |
| 21121 | Personal Allowances - In-Kind                       | 3,600,000  | 7,200,000   | 7,200,000  |
| 22001 | Office, General Supplies and Services               | 3,312,200  | 12,800,000  | 11,600,000 |
| 22002 | Utilities Supplies and Services                     | 0          | 1,200,000   | 600,000    |
| 22003 | Fuel, Oils, Lubricants                              | 0          | 0           | 21,000,000 |
| 22006 | Clothing,Bedding, Footwear and Services             | 200,000    | 1,000,000   | 2,000,000  |
| 22007 | Rental Expenses                                     | 6,000,000  | 24,400,000  | 19,400,000 |
| 22008 | Training - Domestic                                 | 1,500,000  | 13,000,000  | 24,600,000 |
| 22009 | Training - Foreign                                  | 0          | 0           | 21,000,000 |
| 22010 | Travel - In - Country                               | 33,515,785 | 119,000,000 | 96,400,000 |
| 22011 | Travel Out Of Country                               | 0          | 20,300,000  | 1,300,000  |
| 22012 | Communication & Information                         | 2,752,580  | 9,499,000   | 12,500,000 |



**Vote 016 Office of Attorney General**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22014                   | Hospitality Supplies And Services                                          | 1,450,000                                            | 15,840,000                                           | 35,680,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 0                                                    | 16,500,000                              |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                                    | 2,000,000                                            | 609,000                                 |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                                                    | 1,000,000                                            | 2,000,000                               |
| 28211                   | Current transfers - Others                                                 | 0                                                    | 500,000                                              | 500,000                                 |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 9,000,000                                            | 4,000,000                               |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 0                                                    | 6,000,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>100,690,565</b>                                   | <b>323,415,000</b>                                   | <b>445,867,000</b>                      |

**Subvote 5008 REGIONAL ATTORNEY GENERAL'S OFFICE - TABORA**

|                         |                                                                            |                    |                    |                    |
|-------------------------|----------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 29,304,000         | 28,776,000         | 43,848,000         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 22,116,000         | 31,400,000         | 90,400,000         |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 4,800,000          | 19,600,000         | 19,800,000         |
| 21121                   | Personal Allowances - In-Kind                                              | 3,600,000          | 7,200,000          | 7,200,000          |
| 22001                   | Office, General Supplies and Services                                      | 4,400,000          | 15,200,000         | 15,000,000         |
| 22002                   | Utilities Supplies and Services                                            | 0                  | 1,200,000          | 1,200,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                  | 0                  | 10,500,000         |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                  | 1,000,000          | 1,000,000          |
| 22007                   | Rental Expenses                                                            | 11,424,000         | 18,400,000         | 21,200,000         |
| 22008                   | Training - Domestic                                                        | 9,722,224          | 0                  | 9,600,000          |
| 22009                   | Training - Foreign                                                         | 0                  | 23,800,000         | 17,400,000         |
| 22010                   | Travel - In - Country                                                      | 42,750,792         | 140,800,000        | 134,200,000        |
| 22011                   | Travel Out Of Country                                                      | 0                  | 20,300,000         | 16,000,000         |
| 22012                   | Communication & Information                                                | 1,200,000          | 9,909,000          | 11,242,000         |
| 22014                   | Hospitality Supplies And Services                                          | 700,000            | 11,840,000         | 25,180,000         |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                  | 0                  | 10,000,000         |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 250,000            | 2,000,000          | 2,727,000          |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                  | 1,000,000          | 2,000,000          |
| 28211                   | Current transfers - Others                                                 | 0                  | 500,000            | 500,000            |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                  | 0                  | 6,000,000          |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                  | 0                  | 3,000,000          |
| <b>Total of Subvote</b> |                                                                            | <b>130,267,016</b> | <b>332,925,000</b> | <b>447,997,000</b> |

**Subvote 5009 REGIONAL ATTORNEY GENERAL'S OFFICE - TANGA**

|       |                                                     |            |             |            |
|-------|-----------------------------------------------------|------------|-------------|------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 22,824,000 | 28,356,000  | 39,876,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 23,990,000 | 36,400,000  | 83,800,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 4,800,000  | 19,600,000  | 16,800,000 |
| 21121 | Personal Allowances - In-Kind                       | 3,600,000  | 7,200,000   | 7,200,000  |
| 22001 | Office, General Supplies and Services               | 4,840,000  | 16,400,000  | 23,600,000 |
| 22002 | Utilities Supplies and Services                     | 1,200,000  | 1,200,000   | 4,800,000  |
| 22003 | Fuel, Oils, Lubricants                              | 0          | 0           | 12,250,000 |
| 22006 | Clothing,Bedding, Footwear and Services             | 0          | 3,500,000   | 500,000    |
| 22007 | Rental Expenses                                     | 17,100,000 | 25,296,000  | 33,400,000 |
| 22008 | Training - Domestic                                 | 9,000,000  | 14,000,000  | 14,500,000 |
| 22009 | Training - Foreign                                  | 0          | 0           | 21,000,000 |
| 22010 | Travel - In - Country                               | 32,821,000 | 128,580,000 | 80,020,000 |
| 22011 | Travel Out Of Country                               | 0          | 20,800,000  | 29,000,000 |
| 22012 | Communication & Information                         | 5,100,000  | 6,370,000   | 20,100,000 |

**Vote 016 Office of Attorney General**

| <b>Item</b>                                                        | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|--------------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22014                                                              | Hospitality Supplies And Services                                       | 3,700,000                                            | 12,840,000                                           | 29,180,000                              |
| 22021                                                              | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 0                                                    | 8,250,000                               |
| 22024                                                              | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 4,000,000                                            | 3,000,000                               |
| 22031                                                              | Expenses on Professional Fees and charges                               | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 28211                                                              | Current transfers - Others                                              | 0                                                    | 500,000                                              | 500,000                                 |
| 31122                                                              | Machinery and Equipment Other than Transport Equipment                  | 2,339,000                                            | 8,500,000                                            | 7,000,000                               |
| 31123                                                              | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 10,286,000                              |
| <b>Total of Subvote</b>                                            |                                                                         | <b>131,314,000</b>                                   | <b>334,542,000</b>                                   | <b>446,062,000</b>                      |
| <b>Subvote 5010 REGIONAL ATTORNEY GENERAL'S OFFICE - KIGOMA</b>    |                                                                         |                                                      |                                                      |                                         |
| 21113                                                              | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 0                                                    | 44,000,000                              |
| 21114                                                              | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 0                                                    | 9,600,000                               |
| 21121                                                              | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 7,200,000                               |
| 22001                                                              | Office, General Supplies and Services                                   | 0                                                    | 0                                                    | 10,200,000                              |
| 22002                                                              | Utilities Supplies and Services                                         | 0                                                    | 0                                                    | 600,000                                 |
| 22007                                                              | Rental Expenses                                                         | 0                                                    | 0                                                    | 21,600,000                              |
| 22008                                                              | Training - Domestic                                                     | 0                                                    | 0                                                    | 14,200,000                              |
| 22010                                                              | Travel - In - Country                                                   | 0                                                    | 0                                                    | 29,000,000                              |
| 22012                                                              | Communication & Information                                             | 0                                                    | 0                                                    | 5,050,000                               |
| 22014                                                              | Hospitality Supplies And Services                                       | 0                                                    | 0                                                    | 6,000,000                               |
| 22031                                                              | Expenses on Professional Fees and charges                               | 0                                                    | 0                                                    | 1,000,000                               |
| 28211                                                              | Current transfers - Others                                              | 0                                                    | 0                                                    | 500,000                                 |
| 31122                                                              | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 0                                                    | 13,000,000                              |
| 31123                                                              | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 3,000,000                               |
| <b>Total of Subvote</b>                                            |                                                                         | <b>0</b>                                             | <b>0</b>                                             | <b>164,950,000</b>                      |
| <b>Subvote 5011 REGIONAL ATTORNEY GENERAL'S OFFICE - MARA</b>      |                                                                         |                                                      |                                                      |                                         |
| 21113                                                              | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 0                                                    | 44,000,000                              |
| 21114                                                              | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 0                                                    | 9,600,000                               |
| 21121                                                              | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 7,200,000                               |
| 22001                                                              | Office, General Supplies and Services                                   | 0                                                    | 0                                                    | 10,200,000                              |
| 22002                                                              | Utilities Supplies and Services                                         | 0                                                    | 0                                                    | 600,000                                 |
| 22007                                                              | Rental Expenses                                                         | 0                                                    | 0                                                    | 21,600,000                              |
| 22008                                                              | Training - Domestic                                                     | 0                                                    | 0                                                    | 14,200,000                              |
| 22010                                                              | Travel - In - Country                                                   | 0                                                    | 0                                                    | 29,000,000                              |
| 22012                                                              | Communication & Information                                             | 0                                                    | 0                                                    | 5,050,000                               |
| 22014                                                              | Hospitality Supplies And Services                                       | 0                                                    | 0                                                    | 6,000,000                               |
| 22031                                                              | Expenses on Professional Fees and charges                               | 0                                                    | 0                                                    | 1,000,000                               |
| 28211                                                              | Current transfers - Others                                              | 0                                                    | 0                                                    | 500,000                                 |
| 31122                                                              | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 0                                                    | 13,000,000                              |
| 31123                                                              | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 3,000,000                               |
| <b>Total of Subvote</b>                                            |                                                                         | <b>0</b>                                             | <b>0</b>                                             | <b>164,950,000</b>                      |
| <b>Subvote 5012 REGIONAL ATTORNEY GENERAL'S OFFICE - SHINYANGA</b> |                                                                         |                                                      |                                                      |                                         |
| 21113                                                              | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 0                                                    | 44,000,000                              |
| 21114                                                              | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 0                                                    | 9,600,000                               |

**Vote 016 Office of Attorney General**

| <b>Item</b>                                                     | <b>Description</b>                                        | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-----------------------------------------------------------------|-----------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 21121                                                           | Personal Allowances - In-Kind                             | 0                                                    | 0                                                    | 7,200,000                               |
| 22001                                                           | Office, General Supplies and Services                     | 0                                                    | 0                                                    | 10,200,000                              |
| 22002                                                           | Utilities Supplies and Services                           | 0                                                    | 0                                                    | 600,000                                 |
| 22007                                                           | Rental Expenses                                           | 0                                                    | 0                                                    | 21,600,000                              |
| 22008                                                           | Training - Domestic                                       | 0                                                    | 0                                                    | 14,200,000                              |
| 22010                                                           | Travel - In - Country                                     | 0                                                    | 0                                                    | 29,000,000                              |
| 22012                                                           | Communication & Information                               | 0                                                    | 0                                                    | 5,050,000                               |
| 22014                                                           | Hospitality Supplies And Services                         | 0                                                    | 0                                                    | 6,000,000                               |
| 22031                                                           | Expenses on Professional Fees and charges                 | 0                                                    | 0                                                    | 1,000,000                               |
| 28211                                                           | Current transfers - Others                                | 0                                                    | 0                                                    | 500,000                                 |
| 31122                                                           | Machinery and Equipment Other than Transport<br>Equipment | 0                                                    | 0                                                    | 13,000,000                              |
| 31123                                                           | Machinery and Equipment not Elsewhere<br>Classified       | 0                                                    | 0                                                    | 3,000,000                               |
| <b>Total of Subvote</b>                                         |                                                           | <b>0</b>                                             | <b>0</b>                                             | <b>164,950,000</b>                      |
| <b>Subvote 5013 REGIONAL ATTORNEY GENERAL'S OFFICE - RUVUMA</b> |                                                           |                                                      |                                                      |                                         |
| 21113                                                           | Personnel Allowances - (Non-Discretionary)                | 0                                                    | 0                                                    | 44,000,000                              |
| 21114                                                           | Personnel Allowances - (Discretionary)-<br>Optional       | 0                                                    | 0                                                    | 9,600,000                               |
| 21121                                                           | Personal Allowances - In-Kind                             | 0                                                    | 0                                                    | 7,200,000                               |
| 22001                                                           | Office, General Supplies and Services                     | 0                                                    | 0                                                    | 10,200,000                              |
| 22002                                                           | Utilities Supplies and Services                           | 0                                                    | 0                                                    | 600,000                                 |
| 22007                                                           | Rental Expenses                                           | 0                                                    | 0                                                    | 21,600,000                              |
| 22008                                                           | Training - Domestic                                       | 0                                                    | 0                                                    | 14,200,000                              |
| 22010                                                           | Travel - In - Country                                     | 0                                                    | 0                                                    | 29,000,000                              |
| 22012                                                           | Communication & Information                               | 0                                                    | 0                                                    | 5,050,000                               |
| 22014                                                           | Hospitality Supplies And Services                         | 0                                                    | 0                                                    | 6,000,000                               |
| 22031                                                           | Expenses on Professional Fees and charges                 | 0                                                    | 0                                                    | 1,000,000                               |
| 28211                                                           | Current transfers - Others                                | 0                                                    | 0                                                    | 500,000                                 |
| 31122                                                           | Machinery and Equipment Other than Transport<br>Equipment | 0                                                    | 0                                                    | 13,000,000                              |
| 31123                                                           | Machinery and Equipment not Elsewhere<br>Classified       | 0                                                    | 0                                                    | 3,000,000                               |
| <b>Total of Subvote</b>                                         |                                                           | <b>0</b>                                             | <b>0</b>                                             | <b>164,950,000</b>                      |
| <b>Subvote 5014 REGIONAL ATTORNEY GENERAL'S OFFICE - IRINGA</b> |                                                           |                                                      |                                                      |                                         |
| 21113                                                           | Personnel Allowances - (Non-Discretionary)                | 0                                                    | 0                                                    | 44,000,000                              |
| 21114                                                           | Personnel Allowances - (Discretionary)-<br>Optional       | 0                                                    | 0                                                    | 9,600,000                               |
| 21121                                                           | Personal Allowances - In-Kind                             | 0                                                    | 0                                                    | 7,200,000                               |
| 22001                                                           | Office, General Supplies and Services                     | 0                                                    | 0                                                    | 10,200,000                              |
| 22002                                                           | Utilities Supplies and Services                           | 0                                                    | 0                                                    | 600,000                                 |
| 22007                                                           | Rental Expenses                                           | 0                                                    | 0                                                    | 21,600,000                              |
| 22008                                                           | Training - Domestic                                       | 0                                                    | 0                                                    | 14,200,000                              |
| 22010                                                           | Travel - In - Country                                     | 0                                                    | 0                                                    | 29,000,000                              |
| 22012                                                           | Communication & Information                               | 0                                                    | 0                                                    | 5,050,000                               |
| 22014                                                           | Hospitality Supplies And Services                         | 0                                                    | 0                                                    | 6,000,000                               |
| 22031                                                           | Expenses on Professional Fees and charges                 | 0                                                    | 0                                                    | 1,000,000                               |
| 28211                                                           | Current transfers - Others                                | 0                                                    | 0                                                    | 500,000                                 |
| 31122                                                           | Machinery and Equipment Other than Transport<br>Equipment | 0                                                    | 0                                                    | 13,000,000                              |
| 31123                                                           | Machinery and Equipment not Elsewhere<br>Classified       | 0                                                    | 0                                                    | 3,000,000                               |
| <b>Total of Subvote</b>                                         |                                                           | <b>0</b>                                             | <b>0</b>                                             | <b>164,950,000</b>                      |

**Vote 016 Office of Attorney General**

| <b>Item</b>             | <b>Description</b>                                        | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-----------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Subvote</b>          | <b>5015 REGIONAL ATTORNEY GENERAL'S OFFICE - SONGWE</b>   |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 0                                                    | 0                                                    | 44,000,000                              |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional       | 0                                                    | 0                                                    | 9,600,000                               |
| 21121                   | Personal Allowances - In-Kind                             | 0                                                    | 0                                                    | 7,200,000                               |
| 22001                   | Office, General Supplies and Services                     | 0                                                    | 0                                                    | 10,200,000                              |
| 22002                   | Utilities Supplies and Services                           | 0                                                    | 0                                                    | 600,000                                 |
| 22007                   | Rental Expenses                                           | 0                                                    | 0                                                    | 21,600,000                              |
| 22008                   | Training - Domestic                                       | 0                                                    | 0                                                    | 14,200,000                              |
| 22010                   | Travel - In - Country                                     | 0                                                    | 0                                                    | 29,000,000                              |
| 22012                   | Communication & Information                               | 0                                                    | 0                                                    | 5,050,000                               |
| 22014                   | Hospitality Supplies And Services                         | 0                                                    | 0                                                    | 6,000,000                               |
| 22031                   | Expenses on Professional Fees and charges                 | 0                                                    | 0                                                    | 1,000,000                               |
| 28211                   | Current transfers - Others                                | 0                                                    | 0                                                    | 500,000                                 |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment | 0                                                    | 0                                                    | 13,000,000                              |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified       | 0                                                    | 0                                                    | 3,000,000                               |
| <b>Total of Subvote</b> |                                                           | <b>0</b>                                             | <b>0</b>                                             | <b>164,950,000</b>                      |
| <b>Subvote</b>          | <b>5016 REGIONAL ATTORNEY GENERAL'S OFFICE - SINGIDA</b>  |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 0                                                    | 0                                                    | 44,000,000                              |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional       | 0                                                    | 0                                                    | 9,600,000                               |
| 21121                   | Personal Allowances - In-Kind                             | 0                                                    | 0                                                    | 7,200,000                               |
| 22001                   | Office, General Supplies and Services                     | 0                                                    | 0                                                    | 10,200,000                              |
| 22002                   | Utilities Supplies and Services                           | 0                                                    | 0                                                    | 600,000                                 |
| 22007                   | Rental Expenses                                           | 0                                                    | 0                                                    | 21,600,000                              |
| 22008                   | Training - Domestic                                       | 0                                                    | 0                                                    | 14,200,000                              |
| 22010                   | Travel - In - Country                                     | 0                                                    | 0                                                    | 29,000,000                              |
| 22012                   | Communication & Information                               | 0                                                    | 0                                                    | 5,050,000                               |
| 22014                   | Hospitality Supplies And Services                         | 0                                                    | 0                                                    | 6,000,000                               |
| 22031                   | Expenses on Professional Fees and charges                 | 0                                                    | 0                                                    | 1,000,000                               |
| 28211                   | Current transfers - Others                                | 0                                                    | 0                                                    | 500,000                                 |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment | 0                                                    | 0                                                    | 13,000,000                              |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified       | 0                                                    | 0                                                    | 3,000,000                               |
| <b>Total of Subvote</b> |                                                           | <b>0</b>                                             | <b>0</b>                                             | <b>164,950,000</b>                      |
| <b>Subvote</b>          | <b>5017 REGIONAL ATTORNEY GENERAL'S OFFICE - MOROGORO</b> |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 0                                                    | 0                                                    | 44,000,000                              |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional       | 0                                                    | 0                                                    | 9,600,000                               |
| 21121                   | Personal Allowances - In-Kind                             | 0                                                    | 0                                                    | 7,200,000                               |
| 22001                   | Office, General Supplies and Services                     | 0                                                    | 0                                                    | 10,200,000                              |
| 22002                   | Utilities Supplies and Services                           | 0                                                    | 0                                                    | 600,000                                 |
| 22007                   | Rental Expenses                                           | 0                                                    | 0                                                    | 21,600,000                              |
| 22008                   | Training - Domestic                                       | 0                                                    | 0                                                    | 14,200,000                              |
| 22010                   | Travel - In - Country                                     | 0                                                    | 0                                                    | 29,000,000                              |
| 22012                   | Communication & Information                               | 0                                                    | 0                                                    | 5,050,000                               |
| 22014                   | Hospitality Supplies And Services                         | 0                                                    | 0                                                    | 6,000,000                               |
| 22031                   | Expenses on Professional Fees and charges                 | 0                                                    | 0                                                    | 1,000,000                               |
| 28211                   | Current transfers - Others                                | 0                                                    | 0                                                    | 500,000                                 |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment | 0                                                    | 0                                                    | 13,000,000                              |

**Vote 016 Office of Attorney General**

| <b>Item</b>                                                     | <b>Description</b>                                        | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-----------------------------------------------------------------|-----------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 31123                                                           | Machinery and Equipment not Elsewhere<br>Classified       | 0                                                    | 0                                                    | 3,000,000                               |
| <b>Total of Subvote</b>                                         |                                                           | <b>0</b>                                             | <b>0</b>                                             | <b>164,950,000</b>                      |
| <b>Subvote 5018 REGIONAL ATTORNEY GENERAL'S OFFICE - KATAVI</b> |                                                           |                                                      |                                                      |                                         |
| 21113                                                           | Personnel Allowances - (Non-Discretionary)                | 0                                                    | 0                                                    | 44,000,000                              |
| 21114                                                           | Personnel Allowances - (Discretionary)-<br>Optional       | 0                                                    | 0                                                    | 9,600,000                               |
| 21121                                                           | Personal Allowances - In-Kind                             | 0                                                    | 0                                                    | 7,200,000                               |
| 22001                                                           | Office, General Supplies and Services                     | 0                                                    | 0                                                    | 10,200,000                              |
| 22002                                                           | Utilities Supplies and Services                           | 0                                                    | 0                                                    | 600,000                                 |
| 22007                                                           | Rental Expenses                                           | 0                                                    | 0                                                    | 21,600,000                              |
| 22008                                                           | Training - Domestic                                       | 0                                                    | 0                                                    | 14,200,000                              |
| 22010                                                           | Travel - In - Country                                     | 0                                                    | 0                                                    | 29,000,000                              |
| 22012                                                           | Communication & Information                               | 0                                                    | 0                                                    | 5,050,000                               |
| 22014                                                           | Hospitality Supplies And Services                         | 0                                                    | 0                                                    | 6,000,000                               |
| 22031                                                           | Expenses on Professional Fees and charges                 | 0                                                    | 0                                                    | 1,000,000                               |
| 28211                                                           | Current transfers - Others                                | 0                                                    | 0                                                    | 500,000                                 |
| 31122                                                           | Machinery and Equipment Other than Transport<br>Equipment | 0                                                    | 0                                                    | 13,000,000                              |
| 31123                                                           | Machinery and Equipment not Elsewhere<br>Classified       | 0                                                    | 0                                                    | 3,000,000                               |
| <b>Total of Subvote</b>                                         |                                                           | <b>0</b>                                             | <b>0</b>                                             | <b>164,950,000</b>                      |
| <b>Subvote 5019 REGIONAL ATTORNEY GENERAL'S OFFICE - PWANI</b>  |                                                           |                                                      |                                                      |                                         |
| 21113                                                           | Personnel Allowances - (Non-Discretionary)                | 0                                                    | 0                                                    | 44,000,000                              |
| 21114                                                           | Personnel Allowances - (Discretionary)-<br>Optional       | 0                                                    | 0                                                    | 9,600,000                               |
| 21121                                                           | Personal Allowances - In-Kind                             | 0                                                    | 0                                                    | 7,200,000                               |
| 22001                                                           | Office, General Supplies and Services                     | 0                                                    | 0                                                    | 10,200,000                              |
| 22002                                                           | Utilities Supplies and Services                           | 0                                                    | 0                                                    | 600,000                                 |
| 22007                                                           | Rental Expenses                                           | 0                                                    | 0                                                    | 21,600,000                              |
| 22008                                                           | Training - Domestic                                       | 0                                                    | 0                                                    | 14,200,000                              |
| 22010                                                           | Travel - In - Country                                     | 0                                                    | 0                                                    | 29,000,000                              |
| 22012                                                           | Communication & Information                               | 0                                                    | 0                                                    | 5,050,000                               |
| 22014                                                           | Hospitality Supplies And Services                         | 0                                                    | 0                                                    | 6,000,000                               |
| 22031                                                           | Expenses on Professional Fees and charges                 | 0                                                    | 0                                                    | 1,000,000                               |
| 28211                                                           | Current transfers - Others                                | 0                                                    | 0                                                    | 500,000                                 |
| 31122                                                           | Machinery and Equipment Other than Transport<br>Equipment | 0                                                    | 0                                                    | 13,000,000                              |
| 31123                                                           | Machinery and Equipment not Elsewhere<br>Classified       | 0                                                    | 0                                                    | 3,000,000                               |
| <b>Total of Subvote</b>                                         |                                                           | <b>0</b>                                             | <b>0</b>                                             | <b>164,950,000</b>                      |
| <b>Subvote 5020 REGIONAL ATTORNEY GENERAL'S OFFICE - SIMIYU</b> |                                                           |                                                      |                                                      |                                         |
| 21113                                                           | Personnel Allowances - (Non-Discretionary)                | 0                                                    | 0                                                    | 44,000,000                              |
| 21114                                                           | Personnel Allowances - (Discretionary)-<br>Optional       | 0                                                    | 0                                                    | 9,600,000                               |
| 21121                                                           | Personal Allowances - In-Kind                             | 0                                                    | 0                                                    | 7,200,000                               |
| 22001                                                           | Office, General Supplies and Services                     | 0                                                    | 0                                                    | 10,200,000                              |
| 22002                                                           | Utilities Supplies and Services                           | 0                                                    | 0                                                    | 600,000                                 |
| 22007                                                           | Rental Expenses                                           | 0                                                    | 0                                                    | 21,600,000                              |
| 22008                                                           | Training - Domestic                                       | 0                                                    | 0                                                    | 14,200,000                              |
| 22010                                                           | Travel - In - Country                                     | 0                                                    | 0                                                    | 29,000,000                              |
| 22012                                                           | Communication & Information                               | 0                                                    | 0                                                    | 5,050,000                               |
| 22014                                                           | Hospitality Supplies And Services                         | 0                                                    | 0                                                    | 6,000,000                               |

**Vote 016 Office of Attorney General**

| <b>Item</b>                                                     | <b>Description</b>                                        | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-----------------------------------------------------------------|-----------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22031                                                           | Expenses on Professional Fees and charges                 | 0                                                    | 0                                                    | 1,000,000                               |
| 28211                                                           | Current transfers - Others                                | 0                                                    | 0                                                    | 500,000                                 |
| 31122                                                           | Machinery and Equipment Other than Transport<br>Equipment | 0                                                    | 0                                                    | 13,000,000                              |
| 31123                                                           | Machinery and Equipment not Elsewhere<br>Classified       | 0                                                    | 0                                                    | 3,000,000                               |
| <b>Total of Subvote</b>                                         |                                                           | <b>0</b>                                             | <b>0</b>                                             | <b>164,950,000</b>                      |
| <b>Subvote 5021 REGIONAL ATTORNEY GENERAL'S OFFICE - GEITA</b>  |                                                           |                                                      |                                                      |                                         |
| 21113                                                           | Personnel Allowances - (Non-Discretionary)                | 0                                                    | 0                                                    | 44,000,000                              |
| 21114                                                           | Personnel Allowances - (Discretionary)-<br>Optional       | 0                                                    | 0                                                    | 9,600,000                               |
| 21121                                                           | Personal Allowances - In-Kind                             | 0                                                    | 0                                                    | 7,200,000                               |
| 22001                                                           | Office, General Supplies and Services                     | 0                                                    | 0                                                    | 10,200,000                              |
| 22002                                                           | Utilities Supplies and Services                           | 0                                                    | 0                                                    | 600,000                                 |
| 22007                                                           | Rental Expenses                                           | 0                                                    | 0                                                    | 21,600,000                              |
| 22008                                                           | Training - Domestic                                       | 0                                                    | 0                                                    | 14,200,000                              |
| 22010                                                           | Travel - In - Country                                     | 0                                                    | 0                                                    | 29,000,000                              |
| 22012                                                           | Communication & Information                               | 0                                                    | 0                                                    | 5,050,000                               |
| 22014                                                           | Hospitality Supplies And Services                         | 0                                                    | 0                                                    | 6,000,000                               |
| 22031                                                           | Expenses on Professional Fees and charges                 | 0                                                    | 0                                                    | 1,000,000                               |
| 28211                                                           | Current transfers - Others                                | 0                                                    | 0                                                    | 500,000                                 |
| 31122                                                           | Machinery and Equipment Other than Transport<br>Equipment | 0                                                    | 0                                                    | 13,000,000                              |
| 31123                                                           | Machinery and Equipment not Elsewhere<br>Classified       | 0                                                    | 0                                                    | 3,000,000                               |
| <b>Total of Subvote</b>                                         |                                                           | <b>0</b>                                             | <b>0</b>                                             | <b>164,950,000</b>                      |
| <b>Subvote 5022 REGIONAL ATTORNEY GENERAL'S OFFICE - LINDI</b>  |                                                           |                                                      |                                                      |                                         |
| 21113                                                           | Personnel Allowances - (Non-Discretionary)                | 0                                                    | 0                                                    | 44,000,000                              |
| 21114                                                           | Personnel Allowances - (Discretionary)-<br>Optional       | 0                                                    | 0                                                    | 9,600,000                               |
| 21121                                                           | Personal Allowances - In-Kind                             | 0                                                    | 0                                                    | 7,200,000                               |
| 22001                                                           | Office, General Supplies and Services                     | 0                                                    | 0                                                    | 10,200,000                              |
| 22002                                                           | Utilities Supplies and Services                           | 0                                                    | 0                                                    | 600,000                                 |
| 22007                                                           | Rental Expenses                                           | 0                                                    | 0                                                    | 21,600,000                              |
| 22008                                                           | Training - Domestic                                       | 0                                                    | 0                                                    | 14,200,000                              |
| 22010                                                           | Travel - In - Country                                     | 0                                                    | 0                                                    | 29,000,000                              |
| 22012                                                           | Communication & Information                               | 0                                                    | 0                                                    | 5,050,000                               |
| 22014                                                           | Hospitality Supplies And Services                         | 0                                                    | 0                                                    | 6,000,000                               |
| 22031                                                           | Expenses on Professional Fees and charges                 | 0                                                    | 0                                                    | 1,000,000                               |
| 28211                                                           | Current transfers - Others                                | 0                                                    | 0                                                    | 500,000                                 |
| 31122                                                           | Machinery and Equipment Other than Transport<br>Equipment | 0                                                    | 0                                                    | 13,000,000                              |
| 31123                                                           | Machinery and Equipment not Elsewhere<br>Classified       | 0                                                    | 0                                                    | 3,000,000                               |
| <b>Total of Subvote</b>                                         |                                                           | <b>0</b>                                             | <b>0</b>                                             | <b>164,950,000</b>                      |
| <b>Subvote 5023 REGIONAL ATTORNEY GENERAL'S OFFICE - NJOMBE</b> |                                                           |                                                      |                                                      |                                         |
| 21113                                                           | Personnel Allowances - (Non-Discretionary)                | 0                                                    | 0                                                    | 44,000,000                              |
| 21114                                                           | Personnel Allowances - (Discretionary)-<br>Optional       | 0                                                    | 0                                                    | 9,600,000                               |
| 21121                                                           | Personal Allowances - In-Kind                             | 0                                                    | 0                                                    | 7,200,000                               |
| 22001                                                           | Office, General Supplies and Services                     | 0                                                    | 0                                                    | 10,200,000                              |
| 22002                                                           | Utilities Supplies and Services                           | 0                                                    | 0                                                    | 600,000                                 |
| 22007                                                           | Rental Expenses                                           | 0                                                    | 0                                                    | 21,600,000                              |

**Vote 016 Office of Attorney General**

| Item                    | Description                                               | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-----------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22008                   | Training - Domestic                                       | 0                                          | 0                                          | 14,200,000                     |
| 22010                   | Travel - In - Country                                     | 0                                          | 0                                          | 29,000,000                     |
| 22012                   | Communication & Information                               | 0                                          | 0                                          | 5,050,000                      |
| 22014                   | Hospitality Supplies And Services                         | 0                                          | 0                                          | 6,000,000                      |
| 22031                   | Expenses on Professional Fees and charges                 | 0                                          | 0                                          | 1,000,000                      |
| 28211                   | Current transfers - Others                                | 0                                          | 0                                          | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment | 0                                          | 0                                          | 13,000,000                     |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified       | 0                                          | 0                                          | 3,000,000                      |
| <b>Total of Subvote</b> |                                                           | <b>0</b>                                   | <b>0</b>                                   | <b>164,950,000</b>             |

**Subvote 5024 REGIONAL ATTORNEY GENERAL'S OFFICE - DODOMA**

|                         |                                                           |          |          |                    |
|-------------------------|-----------------------------------------------------------|----------|----------|--------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 0        | 0        | 44,000,000         |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional       | 0        | 0        | 9,600,000          |
| 21121                   | Personal Allowances - In-Kind                             | 0        | 0        | 7,200,000          |
| 22001                   | Office, General Supplies and Services                     | 0        | 0        | 10,200,000         |
| 22002                   | Utilities Supplies and Services                           | 0        | 0        | 600,000            |
| 22007                   | Rental Expenses                                           | 0        | 0        | 21,600,000         |
| 22008                   | Training - Domestic                                       | 0        | 0        | 14,200,000         |
| 22010                   | Travel - In - Country                                     | 0        | 0        | 29,000,000         |
| 22012                   | Communication & Information                               | 0        | 0        | 5,050,000          |
| 22014                   | Hospitality Supplies And Services                         | 0        | 0        | 6,000,000          |
| 22031                   | Expenses on Professional Fees and charges                 | 0        | 0        | 1,000,000          |
| 28211                   | Current transfers - Others                                | 0        | 0        | 500,000            |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment | 0        | 0        | 13,000,000         |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified       | 0        | 0        | 3,000,000          |
| <b>Total of Subvote</b> |                                                           | <b>0</b> | <b>0</b> | <b>164,950,000</b> |

**Subvote 5025 REGIONAL ATTORNEY GENERAL'S OFFICE - MANYARA**

|                         |                                                           |          |          |                    |
|-------------------------|-----------------------------------------------------------|----------|----------|--------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 0        | 0        | 44,000,000         |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional       | 0        | 0        | 9,600,000          |
| 21121                   | Personal Allowances - In-Kind                             | 0        | 0        | 7,200,000          |
| 22001                   | Office, General Supplies and Services                     | 0        | 0        | 10,200,000         |
| 22002                   | Utilities Supplies and Services                           | 0        | 0        | 600,000            |
| 22007                   | Rental Expenses                                           | 0        | 0        | 21,600,000         |
| 22008                   | Training - Domestic                                       | 0        | 0        | 14,200,000         |
| 22010                   | Travel - In - Country                                     | 0        | 0        | 29,000,000         |
| 22012                   | Communication & Information                               | 0        | 0        | 5,050,000          |
| 22014                   | Hospitality Supplies And Services                         | 0        | 0        | 6,000,000          |
| 22031                   | Expenses on Professional Fees and charges                 | 0        | 0        | 1,000,000          |
| 28211                   | Current transfers - Others                                | 0        | 0        | 500,000            |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment | 0        | 0        | 13,000,000         |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified       | 0        | 0        | 3,000,000          |
| <b>Total of Subvote</b> |                                                           | <b>0</b> | <b>0</b> | <b>164,950,000</b> |

**Subvote 5026 REGIONAL ATTORNEY GENERAL'S OFFICE - RUKWA**

|       |                                                     |   |   |            |
|-------|-----------------------------------------------------|---|---|------------|
| 21113 | Personnel Allowances - (Non-Discretionary)          | 0 | 0 | 44,000,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 0 | 0 | 9,600,000  |

### Vote 016 Office of Attorney General

| Item                      | Description                                               | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-----------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21121                     | Personal Allowances - In-Kind                             | 0                                          | 0                                          | 7,200,000                      |
| 22001                     | Office, General Supplies and Services                     | 0                                          | 0                                          | 10,200,000                     |
| 22002                     | Utilities Supplies and Services                           | 0                                          | 0                                          | 600,000                        |
| 22007                     | Rental Expenses                                           | 0                                          | 0                                          | 21,600,000                     |
| 22008                     | Training - Domestic                                       | 0                                          | 0                                          | 14,200,000                     |
| 22010                     | Travel - In - Country                                     | 0                                          | 0                                          | 29,000,000                     |
| 22012                     | Communication & Information                               | 0                                          | 0                                          | 5,050,000                      |
| 22014                     | Hospitality Supplies And Services                         | 0                                          | 0                                          | 6,000,000                      |
| 22031                     | Expenses on Professional Fees and charges                 | 0                                          | 0                                          | 1,000,000                      |
| 28211                     | Current transfers - Others                                | 0                                          | 0                                          | 500,000                        |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment | 0                                          | 0                                          | 13,000,000                     |
| 31123                     | Machinery and Equipment not Elsewhere<br>Classified       | 0                                          | 0                                          | 3,000,000                      |
| <b>Total of Subvote</b>   |                                                           | <b>0</b>                                   | <b>0</b>                                   | <b>164,950,000</b>             |
| <b>Total of Programme</b> |                                                           | <b>1,225,577,331</b>                       | <b>3,236,843,190</b>                       | <b>7,141,669,190</b>           |
| <b>Total of Vote</b>      |                                                           | <b>26,623,800,590</b>                      | <b>40,153,250,000</b>                      | <b>57,091,334,000</b>          |



## VOTE 018

### UNESCO NATIONAL COMMISSION

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#### 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

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

| Objective                                                                                          | Estimates<br>2026/2027 |
|----------------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                       |                        |
|                                                                                                    | 1,335,020,000          |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                              |                        |
| A HIV/AIDS infection and non-communicable diseases (NCDs) reduced and supporting services improved | 3,000,000              |
| B Implementation of the National Anti-Corruption Strategy enhanced and sustained                   | 1,500,000              |
| C Lifelong Learning, Quality and Inclusive Education promoted                                      | 40,000,000             |
| 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 UNESCO NATCOM visibility and accessibility enhanced                                              | 199,400,000            |
| I UNESCO NATCOM Institutional Capacity and Service Delivery Improved                               | 2,128,073,000          |
| <b>Total of Vote</b>                                                                               | <b>3,866,993,000</b>   |

VOTE 018

UNESCO NATIONAL COMMISSION

## Vote 018 UNESCO National Commission

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **UNESCO National Commission**

*Three billion eight hundred sixty-six million nine hundred ninety-three thousand*

**(Shs.3,866,993,000)**

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 CORPORATE SERVICES UNIT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 891,462,499          | 1,538,096,000        | 471,177,500          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 388,286,425          | 319,150,000          | 494,400,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 11,400,000           | 17,400,000           | 18,000,000           |
| 21121                   | Personal Allowances - In-Kind                                              | 70,379,280           | 122,600,000          | 181,580,000          |
| 22001                   | Office, General Supplies and Services                                      | 53,389,071           | 77,060,000           | 67,513,000           |
| 22002                   | Utilities Supplies and Services                                            | 28,532,526           | 33,000,000           | 30,600,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 9,749,980            | 21,600,000           | 21,000,000           |
| 22004                   | Medical Supplies & Services                                                | 0                    | 1,000,000            | 0                    |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 3,500,000            | 4,595,000            | 1,500,000            |
| 22007                   | Rental Expenses                                                            | 5,900,000            | 9,900,000            | 12,400,000           |
| 22008                   | Training - Domestic                                                        | 60,900,000           | 32,200,000           | 62,000,000           |
| 22010                   | Travel - In - Country                                                      | 363,530,517          | 423,140,000          | 248,900,000          |
| 22011                   | Travel Out Of Country                                                      | 244,600,000          | 307,200,000          | 0                    |
| 22012                   | Communication & Information                                                | 17,718,986           | 34,060,000           | 15,460,000           |
| 22014                   | Hospitality Supplies And Services                                          | 81,833,720           | 82,325,000           | 69,000,000           |
| 22019                   | Routine maintenance and repair of buildings                                | 5,900,000            | 10,000,000           | 50,000,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 20,000,000           | 20,000,000           | 20,000,000           |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 14,246,725           | 12,000,000           | 15,000,000           |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 2,800,000            | 0                    | 0                    |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0                    | 5,000,000            | 2,000,000            |
| 22031                   | Expenses on Professional Fees and charges                                  | 43,038,000           | 74,000,000           | 74,000,000           |
| 22032                   | Other operating Expenses                                                   | 26,978,750           | 14,220,000           | 4,220,000            |
| 27310                   | Employment related Social benefits in cash                                 | 0                    | 0                    | 5,000,000            |
| 28211                   | Current transfers - Others                                                 | 0                    | 3,000,000            | 18,000,000           |
| 31121                   | Transportation Equipment                                                   | 0                    | 0                    | 500,000,000          |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 4,550,400            | 39,700,000           | 73,500,000           |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                    | 9,000,000            | 37,000,000           |
| 33181                   | Trade and advance                                                          | 0                    | 30,042,000           | 20,000,000           |
| <b>Total of Subvote</b> |                                                                            | <b>2,348,696,879</b> | <b>3,240,288,000</b> | <b>2,512,250,500</b> |

#### Subvote 1002 LEGAL SERVICES UNIT

|                         |                                            |          |          |                   |
|-------------------------|--------------------------------------------|----------|----------|-------------------|
| 21111                   | Basic Salaries-Pensionable Posts           | 0        | 0        | 59,400,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary) | 0        | 0        | 1,600,000         |
| 22010                   | Travel - In - Country                      | 0        | 0        | 8,400,000         |
| <b>Total of Subvote</b> |                                            | <b>0</b> | <b>0</b> | <b>69,400,000</b> |

**Vote 018 UNESCO National Commission**

| Item                                          | Description                                               | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-----------------------------------------------|-----------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote 1003</b>                           | <b>INTERNAL AUDIT UNIT</b>                                |                                            |                                            |                                |
| 21111                                         | Basic Salaries-Pensionable Posts                          | 0                                          | 0                                          | 72,240,000                     |
| 21113                                         | Personnel Allowances - (Non-Discretionary)                | 0                                          | 0                                          | 8,000,000                      |
| 22010                                         | Travel - In - Country                                     | 0                                          | 0                                          | 14,000,000                     |
| <b>Total of Subvote</b>                       |                                                           | <b>0</b>                                   | <b>0</b>                                   | <b>94,240,000</b>              |
| <b>Subvote 1004</b>                           | <b>MONITORING AND EVALUATION UNIT</b>                     |                                            |                                            |                                |
| 21111                                         | Basic Salaries-Pensionable Posts                          | 0                                          | 0                                          | 15,862,500                     |
| 22010                                         | Travel - In - Country                                     | 0                                          | 0                                          | 10,000,000                     |
| <b>Total of Subvote</b>                       |                                                           | <b>0</b>                                   | <b>0</b>                                   | <b>25,862,500</b>              |
| <b>Subvote 1005</b>                           | <b>PROCUREMENT AND SUPPLIES MANAGEMENT UNIT</b>           |                                            |                                            |                                |
| 21111                                         | Basic Salaries-Pensionable Posts                          | 0                                          | 0                                          | 41,430,000                     |
| 21113                                         | Personnel Allowances - (Non-Discretionary)                | 0                                          | 0                                          | 11,400,000                     |
| 22010                                         | Travel - In - Country                                     | 0                                          | 0                                          | 4,600,000                      |
| 22012                                         | Communication & Information                               | 0                                          | 0                                          | 1,000,000                      |
| <b>Total of Subvote</b>                       |                                                           | <b>0</b>                                   | <b>0</b>                                   | <b>58,430,000</b>              |
| <b>Subvote 1006</b>                           | <b>INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>      |                                            |                                            |                                |
| 21111                                         | Basic Salaries-Pensionable Posts                          | 0                                          | 0                                          | 28,800,000                     |
| 21113                                         | Personnel Allowances - (Non-Discretionary)                | 0                                          | 0                                          | 3,000,000                      |
| 22001                                         | Office, General Supplies and Services                     | 0                                          | 0                                          | 2,050,000                      |
| 22007                                         | Rental Expenses                                           | 0                                          | 0                                          | 2,250,000                      |
| 22010                                         | Travel - In - Country                                     | 0                                          | 0                                          | 13,100,000                     |
| 22012                                         | Communication & Information                               | 0                                          | 0                                          | 4,300,000                      |
| 22014                                         | Hospitality Supplies And Services                         | 0                                          | 0                                          | 1,200,000                      |
| 31113                                         | Other Structure                                           | 0                                          | 0                                          | 3,000,000                      |
| 31122                                         | Machinery and Equipment Other than Transport<br>Equipment | 0                                          | 0                                          | 500,000                        |
| 31132                                         | Intangible Assets                                         | 0                                          | 0                                          | 3,100,000                      |
| <b>Total of Subvote</b>                       |                                                           | <b>0</b>                                   | <b>0</b>                                   | <b>61,300,000</b>              |
| <b>Subvote 1007</b>                           | <b>PUBLIC RELATIONS AND COMMUNICATION UNIT</b>            |                                            |                                            |                                |
| 21111                                         | Basic Salaries-Pensionable Posts                          | 0                                          | 0                                          | 5,550,000                      |
| 21113                                         | Personnel Allowances - (Non-Discretionary)                | 0                                          | 0                                          | 1,000,000                      |
| 22010                                         | Travel - In - Country                                     | 0                                          | 0                                          | 7,500,000                      |
| 22012                                         | Communication & Information                               | 0                                          | 0                                          | 7,500,000                      |
| 28211                                         | Current transfers - Others                                | 0                                          | 0                                          | 1,000,000                      |
| <b>Total of Subvote</b>                       |                                                           | <b>0</b>                                   | <b>0</b>                                   | <b>22,550,000</b>              |
| <b>Total of Programme</b>                     |                                                           | <b>2,348,696,879</b>                       | <b>3,240,288,000</b>                       | <b>2,844,033,000</b>           |
| <b>PROGRAMME 20 PROGRAMME MANAGEMENT UNIT</b> |                                                           |                                            |                                            |                                |
| <b>Subvote 2001</b>                           | <b>PROGRAMME MANAGEMENT UNIT</b>                          |                                            |                                            |                                |
| 21111                                         | Basic Salaries-Pensionable Posts                          | 0                                          | 0                                          | 640,560,000                    |
| 21113                                         | Personnel Allowances - (Non-Discretionary)                | 0                                          | 0                                          | 1,600,000                      |
| 22001                                         | Office, General Supplies and Services                     | 0                                          | 0                                          | 2,650,000                      |
| 22007                                         | Rental Expenses                                           | 0                                          | 0                                          | 8,600,000                      |
| 22010                                         | Travel - In - Country                                     | 0                                          | 0                                          | 181,100,000                    |

### Vote 018 UNESCO National Commission

| Item                      | Description                       | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-----------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22011                     | Travel Out Of Country             | 0                                          | 0                                          | 178,200,000                    |
| 22012                     | Communication & Information       | 0                                          | 0                                          | 4,200,000                      |
| 22014                     | Hospitality Supplies And Services | 0                                          | 0                                          | 6,050,000                      |
| <b>Total of Subvote</b>   |                                   | <b>0</b>                                   | <b>0</b>                                   | <b>1,022,960,000</b>           |
| <b>Total of Programme</b> |                                   | <b>0</b>                                   | <b>0</b>                                   | <b>1,022,960,000</b>           |
| <b>Total of Vote</b>      |                                   | <b>2,348,696,879</b>                       | <b>3,240,288,000</b>                       | <b>3,866,993,000</b>           |

## VOTE 019

### THE OFFICE OF THE SOLICITOR GENERAL

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#### 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”™.

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

| Objective                                                                                                                      | Estimates<br>2026/2027 |
|--------------------------------------------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                                                   |                        |
|                                                                                                                                | 5,095,940,000          |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                                                          |                        |
| A HIV/AIDS infections and Non-Communicable Diseases reduced, and supportive services improved                                  | 79,770,000             |
| B Implementation of National Anti-Corruption Strategies enhanced and sustained.                                                | 125,400,000            |
| C Case Management and effective representation of the Government in civil litigation and arbitration proceedings strengthened. | 11,240,582,000         |
| D Administrative support, financial management, internal control and institutional capacity strengthened                       | 24,755,984,000         |
| X Management of Environment and Ecosystems Enhanced and Sustained                                                              | 7,200,000              |
| Y Multi-Sectoral Nutritional Services Improved                                                                                 | 8,900,000              |
| <b>Total of Vote</b>                                                                                                           | <b>41,313,776,000</b>  |

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,2027 , the salaries and expenses of **The Office of the Solicitor General**

*Forty-one billion three hundred thirteen million seven hundred seventy-six thousand*

**(Shs.41,313,776,000)**

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

|                         |                                                                            |                      |                       |                       |
|-------------------------|----------------------------------------------------------------------------|----------------------|-----------------------|-----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 765,636,000          | 971,762,000           | 1,097,220,000         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 1,199,752,558        | 1,688,028,000         | 2,068,400,000         |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 636,400,000          | 1,995,840,000         | 2,117,808,000         |
| 21121                   | Personal Allowances - In-Kind                                              | 365,997,712          | 4,235,426,000         | 6,091,480,000         |
| 22001                   | Office, General Supplies and Services                                      | 473,693,955          | 520,982,000           | 849,439,000           |
| 22002                   | Utilities Supplies and Services                                            | 101,625,626          | 116,388,000           | 128,388,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 344,274,000          | 609,000,000           | 720,636,000           |
| 22004                   | Medical Supplies & Services                                                | 7,300,000            | 18,300,000            | 17,200,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 27,120,000           | 10,560,000            | 16,800,000            |
| 22007                   | Rental Expenses                                                            | 509,941,218          | 1,495,604,000         | 284,455,416           |
| 22008                   | Training - Domestic                                                        | 296,577,120          | 240,460,000           | 143,100,000           |
| 22009                   | Training - Foreign                                                         | 26,789,567           | 36,400,000            | 76,000,000            |
| 22010                   | Travel - In - Country                                                      | 887,067,356          | 1,355,555,000         | 2,003,280,000         |
| 22011                   | Travel Out Of Country                                                      | 51,258,404           | 54,500,000            | 162,400,000           |
| 22012                   | Communication & Information                                                | 22,857,400           | 51,310,000            | 28,390,000            |
| 22013                   | Educational Materials, Services and Supplies                               | 5,700,000            | 8,600,000             | 8,000,000             |
| 22014                   | Hospitality Supplies And Services                                          | 251,441,410          | 146,045,000           | 268,577,584           |
| 22015                   | Agricultural and Livestock Supplies & Services                             | 0                    | 600,000               | 600,000               |
| 22019                   | Routine maintenance and repair of buildings                                | 65,891,879           | 120,000,000           | 120,000,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 262,112,236          | 376,000,000           | 376,000,000           |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 7,245,000            | 15,000,000            | 15,000,000            |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 2,350,000            | 4,000,000             | 4,000,000             |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 3,000,000            | 2,000,000             | 2,000,000             |
| 22032                   | Other operating Expenses                                                   | 26,005,290           | 164,136,000           | 293,760,000           |
| 28211                   | Current transfers - Others                                                 | 0                    | 33,500,000            | 33,000,000            |
| 31114                   | Land improvements                                                          | 0                    | 30,000,000            | 30,000,000            |
| 31121                   | Transportation Equipment                                                   | 1,514,988,242        | 1,350,000,000         | 1,080,000,000         |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 90,269,000           | 26,000,000            | 56,000,000            |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                    | 46,000,000            | 225,000,000           |
| <b>Total of Subvote</b> |                                                                            | <b>7,945,293,974</b> | <b>15,721,996,000</b> | <b>18,316,934,000</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 178,632,000 | 150,747,000 | 115,699,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 141,300,000 | 231,400,000 | 245,800,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 4,000,000   | 0           | 0           |
| 22001 | Office, General Supplies and Services               | 2,500,000   | 3,224,000   | 2,000,000   |



**Vote 019 The Office of the Solicitor General**

| <b>Item</b>                                                       | <b>Description</b>                                     | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------------------------------------------------|--------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22007                                                             | Rental Expenses                                        | 5,000,000                                            | 0                                                    | 700,000                                 |
| 22008                                                             | Training - Domestic                                    | 37,272,000                                           | 25,920,000                                           | 13,100,000                              |
| 22009                                                             | Training - Foreign                                     | 0                                                    | 16,000,000                                           | 41,000,000                              |
| 22010                                                             | Travel - In - Country                                  | 130,400,000                                          | 193,440,000                                          | 252,460,000                             |
| 22011                                                             | Travel Out Of Country                                  | 0                                                    | 850,000                                              | 1,300,000                               |
| 22012                                                             | Communication & Information                            | 250,000                                              | 500,000                                              | 1,250,000                               |
| 22014                                                             | Hospitality Supplies And Services                      | 15,600,000                                           | 19,380,000                                           | 26,590,000                              |
| 31122                                                             | Machinery and Equipment Other than Transport Equipment | 0                                                    | 0                                                    | 514,000                                 |
| <b>Total of Subvote</b>                                           |                                                        | <b>514,954,000</b>                                   | <b>641,461,000</b>                                   | <b>700,413,000</b>                      |
| <b>Subvote 1003 PLANNING DIVISION</b>                             |                                                        |                                                      |                                                      |                                         |
| 21111                                                             | Basic Salaries-Pensionable Posts                       | 57,103,284                                           | 72,619,000                                           | 67,800,000                              |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)             | 231,707,050                                          | 372,400,000                                          | 367,600,000                             |
| 22001                                                             | Office, General Supplies and Services                  | 18,544,000                                           | 4,450,000                                            | 7,590,000                               |
| 22007                                                             | Rental Expenses                                        | 23,822,811                                           | 17,100,000                                           | 36,900,000                              |
| 22008                                                             | Training - Domestic                                    | 23,457,000                                           | 32,280,000                                           | 32,600,000                              |
| 22009                                                             | Training - Foreign                                     | 0                                                    | 12,000,000                                           | 28,000,000                              |
| 22010                                                             | Travel - In - Country                                  | 706,136,638                                          | 428,020,000                                          | 880,500,000                             |
| 22011                                                             | Travel Out Of Country                                  | 0                                                    | 3,850,000                                            | 1,700,000                               |
| 22014                                                             | Hospitality Supplies And Services                      | 97,970,000                                           | 51,125,000                                           | 65,450,000                              |
| <b>Total of Subvote</b>                                           |                                                        | <b>1,158,740,783</b>                                 | <b>993,844,000</b>                                   | <b>1,488,140,000</b>                    |
| <b>Subvote 1004 INTERNAL AUDIT UNIT</b>                           |                                                        |                                                      |                                                      |                                         |
| 21111                                                             | Basic Salaries-Pensionable Posts                       | 77,125,000                                           | 80,209,000                                           | 63,972,000                              |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)             | 61,200,000                                           | 101,800,000                                          | 101,800,000                             |
| 21114                                                             | Personnel Allowances - (Discretionary)-Optional        | 3,000,000                                            | 0                                                    | 0                                       |
| 22001                                                             | Office, General Supplies and Services                  | 0                                                    | 410,000                                              | 485,000                                 |
| 22007                                                             | Rental Expenses                                        | 0                                                    | 2,700,000                                            | 3,000,000                               |
| 22008                                                             | Training - Domestic                                    | 11,000,000                                           | 35,120,000                                           | 43,600,000                              |
| 22009                                                             | Training - Foreign                                     | 13,400,000                                           | 18,600,000                                           | 33,500,000                              |
| 22010                                                             | Travel - In - Country                                  | 91,599,167                                           | 189,540,000                                          | 197,580,000                             |
| 22011                                                             | Travel Out Of Country                                  | 600,000                                              | 500,000                                              | 600,000                                 |
| 22012                                                             | Communication & Information                            | 900,000                                              | 1,260,000                                            | 1,680,000                               |
| 22014                                                             | Hospitality Supplies And Services                      | 9,300,000                                            | 20,710,000                                           | 20,395,000                              |
| <b>Total of Subvote</b>                                           |                                                        | <b>268,124,167</b>                                   | <b>450,849,000</b>                                   | <b>466,612,000</b>                      |
| <b>Subvote 1005 PROCUMENT MANAGEMENT UNIT</b>                     |                                                        |                                                      |                                                      |                                         |
| 21111                                                             | Basic Salaries-Pensionable Posts                       | 78,432,000                                           | 78,432,000                                           | 64,956,000                              |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)             | 139,452,550                                          | 241,600,000                                          | 286,200,000                             |
| 21114                                                             | Personnel Allowances - (Discretionary)-Optional        | 6,000,000                                            | 0                                                    | 0                                       |
| 22001                                                             | Office, General Supplies and Services                  | 1,620,950                                            | 0                                                    | 0                                       |
| 22007                                                             | Rental Expenses                                        | 2,050,000                                            | 2,000,000                                            | 5,000,000                               |
| 22008                                                             | Training - Domestic                                    | 6,560,000                                            | 17,100,000                                           | 88,660,000                              |
| 22009                                                             | Training - Foreign                                     | 0                                                    | 12,000,000                                           | 15,000,000                              |
| 22010                                                             | Travel - In - Country                                  | 93,420,000                                           | 152,500,000                                          | 130,420,000                             |
| 22011                                                             | Travel Out Of Country                                  | 0                                                    | 3,850,000                                            | 600,000                                 |
| 22012                                                             | Communication & Information                            | 4,360,000                                            | 16,840,000                                           | 36,380,000                              |
| 22014                                                             | Hospitality Supplies And Services                      | 13,785,000                                           | 19,590,000                                           | 17,320,000                              |
| <b>Total of Subvote</b>                                           |                                                        | <b>345,680,500</b>                                   | <b>543,912,000</b>                                   | <b>644,536,000</b>                      |
| <b>Subvote 1006 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b> |                                                        |                                                      |                                                      |                                         |

**Vote 019 The Office of the Solicitor General**

| <b>Item</b>             | <b>Description</b>                                                   | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                     | 69,744,000                                           | 82,452,000                                           | 90,288,000                              |
| 21113                   | Personnel Allowances - (Non-Discretionary)                           | 78,000,000                                           | 123,100,000                                          | 142,600,000                             |
| 22001                   | Office, General Supplies and Services                                | 64,174,005                                           | 44,540,000                                           | 32,980,000                              |
| 22007                   | Rental Expenses                                                      | 12,607,811                                           | 5,700,000                                            | 46,500,000                              |
| 22008                   | Training - Domestic                                                  | 11,785,000                                           | 27,520,000                                           | 46,720,000                              |
| 22009                   | Training - Foreign                                                   | 0                                                    | 13,000,000                                           | 62,000,000                              |
| 22010                   | Travel - In - Country                                                | 126,000,000                                          | 189,280,000                                          | 204,980,000                             |
| 22011                   | Travel Out Of Country                                                | 0                                                    | 850,000                                              | 1,200,000                               |
| 22012                   | Communication & Information                                          | 74,265,156                                           | 41,400,000                                           | 26,400,000                              |
| 22014                   | Hospitality Supplies And Services                                    | 16,900,000                                           | 22,050,000                                           | 64,740,000                              |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances | 15,000,000                                           | 27,018,000                                           | 25,000,000                              |
| 31113                   | Other Structure                                                      | 0                                                    | 0                                                    | 195,000,000                             |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment            | 277,026,721                                          | 239,000,000                                          | 97,000,000                              |
| 33181                   | Trade and advance                                                    | 0                                                    | 11,700,000                                           | 0                                       |
| <b>Total of Subvote</b> |                                                                      | <b>745,502,694</b>                                   | <b>827,610,000</b>                                   | <b>1,035,408,000</b>                    |

**Subvote 1007 GOVERNMENT COMMUNICATION UNIT**

|                         |                                                           |                    |                    |                    |
|-------------------------|-----------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                          | 42,309,000         | 44,604,000         | 48,897,000         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 52,200,000         | 105,800,000        | 106,800,000        |
| 22001                   | Office, General Supplies and Services                     | 27,740,897         | 24,600,000         | 75,390,000         |
| 22006                   | Clothing,Bedding, Footwear and Services                   | 15,749,998         | 15,840,000         | 29,400,000         |
| 22007                   | Rental Expenses                                           | 6,000,000          | 12,500,000         | 35,000,000         |
| 22008                   | Training - Domestic                                       | 3,000,000          | 2,800,000          | 34,200,000         |
| 22009                   | Training - Foreign                                        | 0                  | 15,100,000         | 54,000,000         |
| 22010                   | Travel - In - Country                                     | 78,500,000         | 186,920,000        | 457,040,000        |
| 22011                   | Travel Out Of Country                                     | 0                  | 750,000            | 1,200,000          |
| 22012                   | Communication & Information                               | 33,150,803         | 31,360,000         | 36,200,000         |
| 22013                   | Educational Materials, Services and Supplies              | 10,500,000         | 11,000,000         | 8,000,000          |
| 22014                   | Hospitality Supplies And Services                         | 18,550,000         | 34,950,000         | 33,700,000         |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment | 0                  | 4,500,000          | 30,000,000         |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified       | 0                  | 0                  | 7,000,000          |
| <b>Total of Subvote</b> |                                                           | <b>287,700,698</b> | <b>490,724,000</b> | <b>956,827,000</b> |

**Subvote 1008 LIBRARY SERVICES AND RESEARCH UNIT**

|       |                                                           |            |             |             |
|-------|-----------------------------------------------------------|------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                          | 51,120,000 | 53,170,000  | 40,020,000  |
| 21113 | Personnel Allowances - (Non-Discretionary)                | 75,200,000 | 127,000,000 | 98,400,000  |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional       | 1,200,000  | 0           | 0           |
| 22001 | Office, General Supplies and Services                     | 16,640,000 | 19,415,000  | 16,081,000  |
| 22006 | Clothing,Bedding, Footwear and Services                   | 1,600,000  | 0           | 0           |
| 22007 | Rental Expenses                                           | 2,328,043  | 7,500,000   | 6,600,000   |
| 22008 | Training - Domestic                                       | 7,590,000  | 10,960,000  | 16,440,000  |
| 22009 | Training - Foreign                                        | 0          | 15,000,000  | 83,000,000  |
| 22010 | Travel - In - Country                                     | 60,929,900 | 174,280,000 | 102,140,000 |
| 22011 | Travel Out Of Country                                     | 0          | 850,000     | 1,200,000   |
| 22012 | Communication & Information                               | 5,025,000  | 21,800,000  | 32,400,000  |
| 22013 | Educational Materials, Services and Supplies              | 0          | 20,000,000  | 0           |
| 22014 | Hospitality Supplies And Services                         | 6,400,000  | 16,370,000  | 16,825,000  |
| 31122 | Machinery and Equipment Other than Transport<br>Equipment | 0          | 0           | 500,000     |
| 31123 | Machinery and Equipment not Elsewhere<br>Classified       | 0          | 0           | 110,000,000 |

**Vote 019 The Office of the Solicitor General**

| Item                                           | Description                                               | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------------------------------------------------|-----------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b>                        |                                                           | <b>228,032,943</b>                         | <b>466,345,000</b>                         | <b>523,606,000</b>             |
| <b>Subvote</b>                                 | <b>1009 LEGAL REGISTRY UNIT</b>                           |                                            |                                            |                                |
| 21111                                          | Basic Salaries-Pensionable Posts                          | 183,492,000                                | 305,172,000                                | 287,052,000                    |
| 21113                                          | Personnel Allowances - (Non-Discretionary)                | 273,939,999                                | 389,800,000                                | 392,800,000                    |
| 21114                                          | Personnel Allowances - (Discretionary)-<br>Optional       | 1,000,000                                  | 0                                          | 0                              |
| 22001                                          | Office, General Supplies and Services                     | 3,000,000                                  | 10,230,000                                 | 6,000,000                      |
| 22006                                          | Clothing,Bedding, Footwear and Services                   | 9,000,000                                  | 0                                          | 0                              |
| 22007                                          | Rental Expenses                                           | 2,000,000                                  | 8,000,000                                  | 50,000,000                     |
| 22008                                          | Training - Domestic                                       | 21,279,827                                 | 33,800,000                                 | 58,100,000                     |
| 22009                                          | Training - Foreign                                        | 0                                          | 17,100,000                                 | 110,000,000                    |
| 22010                                          | Travel - In - Country                                     | 126,200,000                                | 431,900,000                                | 421,840,000                    |
| 22011                                          | Travel Out Of Country                                     | 0                                          | 750,000                                    | 2,400,000                      |
| 22012                                          | Communication & Information                               | 9,000,000                                  | 17,000,000                                 | 15,000,000                     |
| 22014                                          | Hospitality Supplies And Services                         | 10,800,000                                 | 16,300,000                                 | 17,900,000                     |
| 22032                                          | Other operating Expenses                                  | 2,300,000                                  | 0                                          | 0                              |
| 31122                                          | Machinery and Equipment Other than Transport<br>Equipment | 9,904,000                                  | 0                                          | 0                              |
| 31123                                          | Machinery and Equipment not Elsewhere<br>Classfied        | 0                                          | 9,160,000                                  | 0                              |
| <b>Total of Subvote</b>                        |                                                           | <b>651,915,826</b>                         | <b>1,239,212,000</b>                       | <b>1,361,092,000</b>           |
| <b>Total of Programme</b>                      |                                                           | <b>12,145,945,584</b>                      | <b>21,375,953,000</b>                      | <b>25,493,568,000</b>          |
| <b>PROGRAMME 20 ARBITRATION AND LITIGATION</b> |                                                           |                                            |                                            |                                |
| <b>Subvote</b>                                 | <b>2001 CASE MANAGEMENT AND QUALITY ASSURANCE</b>         |                                            |                                            |                                |
| 21111                                          | Basic Salaries-Pensionable Posts                          | 299,719,200                                | 359,165,000                                | 402,416,000                    |
| 21113                                          | Personnel Allowances - (Non-Discretionary)                | 396,992,634                                | 426,400,000                                | 495,200,000                    |
| 21114                                          | Personnel Allowances - (Discretionary)-<br>Optional       | 4,600,000                                  | 0                                          | 16,000,000                     |
| 22001                                          | Office, General Supplies and Services                     | 18,140,000                                 | 73,240,000                                 | 13,000,000                     |
| 22006                                          | Clothing,Bedding, Footwear and Services                   | 1,000,000                                  | 7,500,000                                  | 12,500,000                     |
| 22007                                          | Rental Expenses                                           | 11,338,216                                 | 23,400,000                                 | 24,850,000                     |
| 22008                                          | Training - Domestic                                       | 212,773,939                                | 309,300,000                                | 56,711,000                     |
| 22009                                          | Training - Foreign                                        | 117,687,746                                | 68,200,000                                 | 181,600,000                    |
| 22010                                          | Travel - In - Country                                     | 214,599,999                                | 759,800,000                                | 671,700,000                    |
| 22011                                          | Travel Out Of Country                                     | 24,270,144                                 | 9,200,000                                  | 5,200,000                      |
| 22012                                          | Communication & Information                               | 176,700,000                                | 89,270,000                                 | 6,940,000                      |
| 22014                                          | Hospitality Supplies And Services                         | 65,619,016                                 | 72,280,000                                 | 67,235,000                     |
| 26211                                          | Current Grants Cash                                       | 2,883,830                                  | 0                                          | 0                              |
| <b>Total of Subvote</b>                        |                                                           | <b>1,546,324,724</b>                       | <b>2,197,755,000</b>                       | <b>1,953,352,000</b>           |
| <b>Subvote</b>                                 | <b>2002 ARBITRATION DIVISION</b>                          |                                            |                                            |                                |
| 21111                                          | Basic Salaries-Pensionable Posts                          | 460,395,238                                | 478,725,000                                | 500,576,000                    |
| 21113                                          | Personnel Allowances - (Non-Discretionary)                | 411,284,000                                | 464,000,000                                | 434,000,000                    |
| 21114                                          | Personnel Allowances - (Discretionary)-<br>Optional       | 6,000,000                                  | 0                                          | 0                              |
| 22001                                          | Office, General Supplies and Services                     | 20,702,000                                 | 10,000,000                                 | 4,000,000                      |
| 22007                                          | Rental Expenses                                           | 28,075,120                                 | 60,300,000                                 | 37,981,000                     |
| 22008                                          | Training - Domestic                                       | 74,341,219                                 | 104,120,000                                | 70,300,000                     |
| 22009                                          | Training - Foreign                                        | 499,237,302                                | 540,000,000                                | 447,000,000                    |
| 22010                                          | Travel - In - Country                                     | 321,365,574                                | 1,624,040,000                              | 743,360,000                    |
| 22011                                          | Travel Out Of Country                                     | 917,815,051                                | 1,654,100,000                              | 2,208,200,000                  |

**Vote 019 The Office of the Solicitor General**

| <b>Item</b>                             | <b>Description</b>                                  | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-----------------------------------------|-----------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22014                                   | Hospitality Supplies And Services                   | 74,155,000                                           | 87,795,000                                           | 100,825,000                             |
| 22031                                   | Expenses on Professional Fees and charges           | 1,372,694,706                                        | 1,500,000,000                                        | 1,500,000,000                           |
| 22032                                   | Other operating Expenses                            | 5,000,000                                            | 0                                                    | 0                                       |
| <b>Total of Subvote</b>                 |                                                     | <b>4,191,065,210</b>                                 | <b>6,523,080,000</b>                                 | <b>6,046,242,000</b>                    |
| <b>Subvote 2003 LITIGATION DIVISION</b> |                                                     |                                                      |                                                      |                                         |
| 21111                                   | Basic Salaries-Pensionable Posts                    | 1,842,641,028                                        | 2,102,861,000                                        | 2,317,044,000                           |
| 21113                                   | Personnel Allowances - (Non-Discretionary)          | 1,261,064,999                                        | 2,384,000,000                                        | 2,214,800,000                           |
| 21114                                   | Personnel Allowances - (Discretionary)-<br>Optional | 416,144                                              | 0                                                    | 0                                       |
| 22001                                   | Office, General Supplies and Services               | 12,200,000                                           | 5,000,000                                            | 5,990,000                               |
| 22003                                   | Fuel, Oils, Lubricants                              | 16,695,000                                           | 90,000,000                                           | 59,400,000                              |
| 22007                                   | Rental Expenses                                     | 66,327,137                                           | 74,100,000                                           | 149,300,000                             |
| 22008                                   | Training - Domestic                                 | 1,050,540,285                                        | 917,600,000                                          | 912,700,000                             |
| 22009                                   | Training - Foreign                                  | 267,681,355                                          | 90,500,000                                           | 360,000,000                             |
| 22010                                   | Travel - In - Country                               | 1,166,040,256                                        | 2,355,980,000                                        | 1,373,880,000                           |
| 22011                                   | Travel Out Of Country                               | 25,690,308                                           | 253,050,000                                          | 209,100,000                             |
| 22012                                   | Communication & Information                         | 0                                                    | 0                                                    | 45,000,000                              |
| 22014                                   | Hospitality Supplies And Services                   | 267,700,600                                          | 77,875,000                                           | 123,400,000                             |
| 22031                                   | Expenses on Professional Fees and charges           | 0                                                    | 50,000,000                                           | 50,000,000                              |
| <b>Total of Subvote</b>                 |                                                     | <b>5,976,997,112</b>                                 | <b>8,400,966,000</b>                                 | <b>7,820,614,000</b>                    |
| <b>Total of Programme</b>               |                                                     | <b>11,714,387,047</b>                                | <b>17,121,801,000</b>                                | <b>15,820,208,000</b>                   |
| <b>Total of Vote</b>                    |                                                     | <b>23,860,332,631</b>                                | <b>38,497,754,000</b>                                | <b>41,313,776,000</b>                   |

## VOTE 020

### THE STATE HOUSE

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#### 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.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective            |                                                                                            | Estimates<br>2026/2027 |
|----------------------|--------------------------------------------------------------------------------------------|------------------------|
| <b>101</b>           | <b>Recurrent Expenditure - Personnel Emoluments (PE)</b>                                   |                        |
|                      |                                                                                            | 9,550,960,000          |
| <b>102</b>           | <b>Recurrent Expenditure - Other Charges (OC)</b>                                          |                        |
| A                    | HIV/AIDS infections and Non-Communicable Diseases reduced and supportive services Improved | 172,790,000            |
| B                    | Implementation of the National Anti-Corruption Strategy enhanced and sustained             | 104,600,000            |
| C                    | Effective and informed decisions to the President facilitated                              | 530,409,200            |
| D                    | Service delivery improved                                                                  | 29,057,392,800         |
| <b>Total of Vote</b> |                                                                                            | <b>39,416,152,000</b>  |

VOTE 020

THE STATE HOUSE

## Vote 020 The State House

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **The State House**

*Thirty-nine billion four hundred sixteen million one hundred fifty-two thousand*

**(Shs.39,416,152,000)**

**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                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b> |                                                                            |                                            |                                            |                                |
| <b>Subvote</b>                     | <b>1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>                  |                                            |                                            |                                |
| 21111                              | Basic Salaries-Pensionable Posts                                           | 6,671,850,000                              | 11,395,264,000                             | 9,550,960,000                  |
| 21113                              | Personnel Allowances - (Non-Discretionary)                                 | 4,377,931,868                              | 4,520,774,864                              | 4,520,774,864                  |
| 21114                              | Personnel Allowances - (Discretionary)-<br>Optional                        | 36,200,000                                 | 36,200,000                                 | 36,200,000                     |
| 21121                              | Personal Allowances - In-Kind                                              | 359,697,130                                | 359,697,130                                | 361,708,000                    |
| 22001                              | Office, General Supplies and Services                                      | 1,077,798,120                              | 1,077,798,120                              | 1,077,653,120                  |
| 22002                              | Utilities Supplies and Services                                            | 1,934,781,310                              | 1,934,781,310                              | 1,934,781,310                  |
| 22003                              | Fuel, Oils, Lubricants                                                     | 1,606,088,000                              | 1,606,088,000                              | 1,606,088,000                  |
| 22004                              | Medical Supplies & Services                                                | 214,000,000                                | 214,000,000                                | 214,000,000                    |
| 22006                              | Clothing,Bedding, Footwear and Services                                    | 289,000,000                                | 289,000,000                                | 289,000,000                    |
| 22007                              | Rental Expenses                                                            | 344,211,416                                | 344,211,416                                | 344,211,416                    |
| 22008                              | Training - Domestic                                                        | 99,100,000                                 | 99,100,000                                 | 97,400,000                     |
| 22009                              | Training - Foreign                                                         | 39,000,000                                 | 39,000,000                                 | 39,000,000                     |
| 22010                              | Travel - In - Country                                                      | 9,737,342,389                              | 4,358,100,000                              | 4,364,800,000                  |
| 22011                              | Travel Out Of Country                                                      | 407,100,000                                | 407,100,000                                | 407,100,000                    |
| 22012                              | Communication & Information                                                | 692,000,000                                | 692,000,000                                | 692,000,000                    |
| 22013                              | Educational Materials, Services and Supplies                               | 116,000,000                                | 116,000,000                                | 116,000,000                    |
| 22014                              | Hospitality Supplies And Services                                          | 1,559,373,290                              | 1,399,373,290                              | 1,399,374,000                  |
| 22019                              | Routine maintenance and repair of buildings                                | 1,262,200,000                              | 1,262,200,000                              | 1,262,200,000                  |
| 22020                              | Routine maintenance , Repair of Water and<br>Electricity Installations     | 153,000,000                                | 153,000,000                                | 153,000,000                    |
| 22021                              | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 1,132,700,000                              | 1,132,700,000                              | 1,132,700,000                  |
| 22023                              | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 391,839,000                                | 391,839,000                                | 391,839,000                    |
| 22024                              | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 80,000,000                                 | 80,000,000                                 | 80,000,000                     |
| 22028                              | Other Routine Maintenance Expenses not<br>elsewhere classified             | 60,000,000                                 | 60,000,000                                 | 60,000,000                     |
| 22030                              | Other Supplies and Services (not elsewhere<br>classified)                  | 911,500,000                                | 911,500,000                                | 911,500,000                    |
| 22031                              | Expenses on Professional Fees and charges                                  | 4,110,000                                  | 4,110,000                                  | 4,110,000                      |
| 22032                              | Other operating Expenses                                                   | 73,978,576                                 | 73,978,576                                 | 6,524,583,396                  |
| 28211                              | Current transfers - Others                                                 | 0                                          | 160,000,000                                | 160,000,000                    |
| 31112                              | Buildings other than Dwellings                                             | 0                                          | 95,919,294                                 | 95,919,294                     |
| 31113                              | Other Structure                                                            | 95,919,290                                 | 0                                          | 0                              |
| 31121                              | Transportation Equipment                                                   | 1,473,962,058                              | 1,366,000,000                              | 1,366,000,000                  |
| 31122                              | Machinery and Equipment Other than Transport<br>Equipment                  | 1,206,803,311                              | 177,000,000                                | 175,249,600                    |
| 31123                              | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 48,000,000                                 | 48,000,000                     |
| <b>Total of Subvote</b>            |                                                                            | <b>36,407,485,758</b>                      | <b>34,804,735,000</b>                      | <b>39,416,152,000</b>          |

### Vote 020 The State House

| Item                      | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Programme</b> |             | <u>36,407,485,758</u>                      | <u>34,804,735,000</u>                      | <u>39,416,152,000</u>          |
| <b>Total of Vote</b>      |             | <u>36,407,485,758</u>                      | <u>34,804,735,000</u>                      | <u>39,416,152,000</u>          |



## VOTE 021

### THE TREASURY

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#### VISION

Effective public financial management for inclusive and sustainable economic development

#### MISSION

To promote inclusive and effective public financial management through prudent financial and fiscal policies

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

| Objective                                                      | Estimates<br>2026/2027   |
|----------------------------------------------------------------|--------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>   |                          |
|                                                                | 656,617,043,000          |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>          |                          |
| C Macro-fiscal policy frameworks strengthened                  | 425,228,601,150          |
| D Public financial management systems strengthened             | 134,460,834,500          |
| E Government financial resources mobilisation improved         | 88,114,203,900           |
| F Institutional capacity for quality service delivery improved | 16,625,125,450           |
| <b>201 Development Expenditure - Local</b>                     |                          |
| C Macro-fiscal policy frameworks strengthened                  | 3,701,862,200            |
| D Public financial management systems strengthened             | 1,427,657,669,800        |
| E Government financial resources mobilisation improved         | 50,650,683,000           |
| F Institutional capacity for quality service delivery improved | 152,320,000              |
| <b>202 Development Expenditure - Foreign</b>                   |                          |
| C Macro-fiscal policy frameworks strengthened                  | 150,961,741,000          |
| D Public financial management systems strengthened             | 800,000,000              |
| E Government financial resources mobilisation improved         | 65,558,866,000           |
| <b>Total of Vote</b>                                           | <b>3,020,528,950,000</b> |

VOTE 021

THE TREASURY

## Vote 021 The Treasury

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **The Treasury**

*One trillion three hundred twenty-one billion forty-five million eight hundred eight thousand*

*(Shs.1,321,045,808,000)*

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 538,208,000          | 585,150,000          | 613,284,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 2,130,500,000        | 699,500,000          | 644,900,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 763,400,000          | 63,400,000           | 63,400,000           |
| 22001                   | Office, General Supplies and Services                                      | 59,425,492           | 63,670,000           | 63,650,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 30,000,000           | 30,000,000           | 30,000,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 1,000,000            | 1,000,000            | 1,000,000            |
| 22007                   | Rental Expenses                                                            | 11,700,000           | 10,800,000           | 10,800,000           |
| 22008                   | Training - Domestic                                                        | 484,200,000          | 405,130,000          | 337,300,000          |
| 22009                   | Training - Foreign                                                         | 320,000,000          | 252,000,000          | 309,000,000          |
| 22010                   | Travel - In - Country                                                      | 717,000,000          | 261,050,000          | 300,600,000          |
| 22011                   | Travel Out Of Country                                                      | 0                    | 0                    | 90,000,000           |
| 22012                   | Communication & Information                                                | 5,700,000            | 0                    | 0                    |
| 22014                   | Hospitality Supplies And Services                                          | 16,400,000           | 17,400,000           | 17,400,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 16,415,066           | 33,000,000           | 33,000,000           |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                    | 2,500,000            | 14,100,000           |
| 22032                   | Other operating Expenses                                                   | 0                    | 12,000,000           | 900,000              |
| 28211                   | Current transfers - Others                                                 | 0                    | 2,000,000            | 2,000,000            |
| 31121                   | Transportation Equipment                                                   | 0                    | 280,000,000          | 0                    |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 18,077,600           | 20,000,000           | 20,000,000           |
| 33181                   | Trade and advance                                                          | 0                    | 40,000               | 91,000               |
| <b>Total of Subvote</b> |                                                                            | <b>5,112,026,157</b> | <b>2,738,640,000</b> | <b>2,551,425,000</b> |

#### Subvote 1003 FINANCE AND ACCOUNTS - DEBTS SERVICES

|       |                                                                            |             |             |             |
|-------|----------------------------------------------------------------------------|-------------|-------------|-------------|
| 21113 | Personnel Allowances - (Non-Discretionary)                                 | 74,280,000  | 108,760,000 | 399,070,000 |
| 22001 | Office, General Supplies and Services                                      | 6,700,000   | 12,920,000  | 14,560,000  |
| 22003 | Fuel, Oils, Lubricants                                                     | 25,000,000  | 20,480,000  | 12,000,000  |
| 22006 | Clothing,Bedding, Footwear and Services                                    | 0           | 0           | 300,000     |
| 22007 | Rental Expenses                                                            | 8,000,000   | 16,400,000  | 12,000,000  |
| 22008 | Training - Domestic                                                        | 148,438,494 | 166,920,000 | 236,000,000 |
| 22009 | Training - Foreign                                                         | 0           | 215,800,000 | 226,000,000 |
| 22010 | Travel - In - Country                                                      | 743,755,000 | 309,570,000 | 24,090,000  |
| 22011 | Travel Out Of Country                                                      | 32,000,000  | 85,000,000  | 2,500,000   |
| 22012 | Communication & Information                                                | 19,569,240  | 0           | 0           |
| 22013 | Educational Materials, Services and Supplies                               | 90,000      | 1,500,000   | 2,000,000   |
| 22014 | Hospitality Supplies And Services                                          | 40,101,380  | 43,680,000  | 44,580,000  |
| 22021 | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0           | 8,500,000   | 8,980,000   |
| 22031 | Expenses on Professional Fees and charges                                  | 3,350,000   | 31,200,000  | 30,950,000  |
| 22032 | Other operating Expenses                                                   | 0           | 1,500,000   | 0           |
| 28211 | Current transfers - Others                                                 | 0           | 2,000,000   | 2,000,000   |

## Vote 021 The Treasury

| Item                      | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 20,010,334                                 | 26,400,000                                 | 35,600,000                     |
| <b>Total of Subvote</b>   |                                                                         | <b>1,121,294,448</b>                       | <b>1,050,630,000</b>                       | <b>1,050,630,000</b>           |
| <b>Subvote</b>            | <b>1009 PUBLIC PROCUREMENT POLICY UNIT (PPU)</b>                        |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                        | 273,614,000                                | 390,096,000                                | 452,286,000                    |
| 21113                     | Personnel Allowances - (Non-Discretionary)                              | 1,974,506,278                              | 1,081,350,000                              | 788,400,000                    |
| 21121                     | Personal Allowances - In-Kind                                           | 0                                          | 18,000,000                                 | 18,000,000                     |
| 22001                     | Office, General Supplies and Services                                   | 102,487,400                                | 53,800,000                                 | 25,280,000                     |
| 22003                     | Fuel, Oils, Lubricants                                                  | 94,895,394                                 | 90,616,000                                 | 66,332,000                     |
| 22006                     | Clothing,Bedding, Footwear and Services                                 | 1,000,000                                  | 1,000,000                                  | 1,400,000                      |
| 22007                     | Rental Expenses                                                         | 72,974,340                                 | 40,000,000                                 | 15,200,000                     |
| 22008                     | Training - Domestic                                                     | 86,080,000                                 | 183,060,000                                | 86,000,000                     |
| 22009                     | Training - Foreign                                                      | 0                                          | 362,400,000                                | 498,200,000                    |
| 22010                     | Travel - In - Country                                                   | 1,002,479,721                              | 870,340,000                                | 899,730,000                    |
| 22011                     | Travel Out Of Country                                                   | 151,999,999                                | 92,000,000                                 | 243,000,000                    |
| 22012                     | Communication & Information                                             | 101,000,000                                | 43,000,000                                 | 40,500,400                     |
| 22014                     | Hospitality Supplies And Services                                       | 428,559,018                                | 172,770,000                                | 138,150,000                    |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 17,160,021                                 | 29,000,000                                 | 51,000,000                     |
| 22031                     | Expenses on Professional Fees and charges                               | 103,766,870                                | 160,000,000                                | 10,000,000                     |
| 22032                     | Other operating Expenses                                                | 68,221,660                                 | 0                                          | 0                              |
| 28211                     | Current transfers - Others                                              | 0                                          | 2,000,000                                  | 2,000,000                      |
| 31121                     | Transportation Equipment                                                | 0                                          | 1,100,000                                  | 0                              |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 24,310,120                                 | 21,000,000                                 | 16,100,000                     |
| <b>Total of Subvote</b>   |                                                                         | <b>4,503,054,821</b>                       | <b>3,611,532,000</b>                       | <b>3,351,578,400</b>           |
| <b>Total of Programme</b> |                                                                         | <b>10,736,375,426</b>                      | <b>7,400,802,000</b>                       | <b>6,953,633,400</b>           |

## PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

### Subvote 2001 GOVERNMENT BUDGET DIVISION

|       |                                                                         |                 |                 |                |
|-------|-------------------------------------------------------------------------|-----------------|-----------------|----------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 2,150,970,441   | 415,411,828,000 | 77,657,375,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 17,746,286,541  | 4,734,900,000   | 3,764,500,000  |
| 21114 | Personnel Allowances - (Discretionary)- Optional                        | 6,310,313,121   | 1,837,500,000   | 1,932,100,000  |
| 21121 | Personal Allowances - In-Kind                                           | 54,000,000      | 54,000,000      | 54,000,000     |
| 22001 | Office, General Supplies and Services                                   | 85,853,917      | 248,541,000     | 205,510,000    |
| 22003 | Fuel, Oils, Lubricants                                                  | 406,845,480     | 340,000,000     | 283,996,000    |
| 22007 | Rental Expenses                                                         | 34,682,300      | 445,200,000     | 465,200,000    |
| 22008 | Training - Domestic                                                     | 523,135,577     | 447,600,000     | 245,340,000    |
| 22009 | Training - Foreign                                                      | 868,361,657     | 288,000,000     | 399,000,000    |
| 22010 | Travel - In - Country                                                   | 14,125,926,234  | 6,763,780,000   | 5,793,220,000  |
| 22011 | Travel Out Of Country                                                   | 1,053,853,451   | 347,500,000     | 360,000,000    |
| 22014 | Hospitality Supplies And Services                                       | 381,582,746     | 1,080,120,000   | 946,350,000    |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 88,052,952      | 75,000,000      | 72,000,000     |
| 22024 | Routine Maintenance and Repair of Office Equipment and Appliances       | 1,340,000       | 10,000,000      | 10,000,000     |
| 22031 | Expenses on Professional Fees and charges                               | 380,750,844     | 301,500,000     | 701,497,900    |
| 22032 | Other operating Expenses                                                | 368,975,456,355 | 153,302,427,000 | 43,562,979,200 |
| 26311 | Current Grants to Extra-budgetary accounts and funds -cash              | 116,696,841,504 | 23,034,582,000  | 23,034,583,000 |
| 28211 | Current transfers - Others                                              | 0               | 10,000,000      | 10,000,000     |
| 31122 | Machinery and Equipment Other than Transport Equipment                  | 508,754,640     | 115,000,000     | 31,000,000     |

## Vote 021 The Treasury

| Item                                         | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|----------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31132                                        | Intangible Assets                                                          | 0                                          | 100,000,000                                | 100,000,000                    |
| 33181                                        | Trade and advance                                                          | 0                                          | 50,300,000,000                             | 50,300,000,000                 |
| <b>Total of Subvote</b>                      |                                                                            | <b>530,393,007,758</b>                     | <b>659,247,478,000</b>                     | <b>209,928,651,100</b>         |
| <b>Subvote 2002 POLICY ANALYSIS DIVISION</b> |                                                                            |                                            |                                            |                                |
| 21111                                        | Basic Salaries-Pensionable Posts                                           | 1,512,658,425                              | 1,834,996,000                              | 1,877,876,000                  |
| 21113                                        | Personnel Allowances - (Non-Discretionary)                                 | 14,517,538,242                             | 3,422,190,000                              | 3,136,020,000                  |
| 21114                                        | Personnel Allowances - (Discretionary)-<br>Optional                        | 5,897,071,199                              | 20,000,000                                 | 480,300,000                    |
| 21121                                        | Personal Allowances - In-Kind                                              | 16,000,000                                 | 36,000,000                                 | 36,000,000                     |
| 22001                                        | Office, General Supplies and Services                                      | 146,478,307                                | 255,080,000                                | 212,480,000                    |
| 22003                                        | Fuel, Oils, Lubricants                                                     | 224,566,844                                | 182,400,000                                | 182,400,000                    |
| 22006                                        | Clothing,Bedding, Footwear and Services                                    | 0                                          | 1,500,000                                  | 1,500,000                      |
| 22007                                        | Rental Expenses                                                            | 332,180,060                                | 136,000,000                                | 136,400,000                    |
| 22008                                        | Training - Domestic                                                        | 310,145,500                                | 380,120,000                                | 393,030,000                    |
| 22009                                        | Training - Foreign                                                         | 916,614,879                                | 952,000,000                                | 952,000,000                    |
| 22010                                        | Travel - In - Country                                                      | 8,742,707,587                              | 4,299,530,000                              | 4,375,260,000                  |
| 22011                                        | Travel Out Of Country                                                      | 3,949,902,161                              | 3,117,300,000                              | 2,420,300,000                  |
| 22012                                        | Communication & Information                                                | 78,229,250                                 | 143,600,000                                | 131,600,000                    |
| 22014                                        | Hospitality Supplies And Services                                          | 864,765,512                                | 573,390,000                                | 571,680,000                    |
| 22021                                        | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 49,850,367                                 | 113,000,000                                | 113,000,000                    |
| 22031                                        | Expenses on Professional Fees and charges                                  | 292,433,400                                | 1,000,000,000                              | 600,000,000                    |
| 22032                                        | Other operating Expenses                                                   | 5,315,751,000                              | 4,455,881,000                              | 3,644,423,900                  |
| 25210                                        | Private Non-Financial Enterprises                                          | 0                                          | 1,050,000,000                              | 945,000,000                    |
| 26311                                        | Current Grants to Extra-budgetary accounts and<br>funds -cash              | 735,748,292,585                            | 975,727,280,000                            | 983,928,893,000                |
| 28211                                        | Current transfers - Others                                                 | 0                                          | 34,000,000                                 | 34,000,000                     |
| 31121                                        | Transportation Equipment                                                   | 252,384,800                                | 560,000,000                                | 280,000,000                    |
| 31122                                        | Machinery and Equipment Other than Transport<br>Equipment                  | 115,670,000                                | 131,000,000                                | 131,000,000                    |
| 31132                                        | Intangible Assets                                                          | 0                                          | 10,000,000                                 | 0                              |
| 33181                                        | Trade and advance                                                          | 0                                          | 93,000,000                                 | 93,000,000                     |
| <b>Total of Subvote</b>                      |                                                                            | <b>779,283,240,118</b>                     | <b>998,528,267,000</b>                     | <b>1,004,676,162,900</b>       |
| <b>Total of Programme</b>                    |                                                                            | <b>1,309,676,247,876</b>                   | <b>1,657,775,745,000</b>                   | <b>1,214,604,814,000</b>       |

## PROGRAMME 40 RESOURCE MOBILISATION

### Subvote 4001 EXTERNAL FINANCE DIVISION

|       |                                                     |               |               |               |
|-------|-----------------------------------------------------|---------------|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 1,240,435,824 | 1,408,405,000 | 1,443,624,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 7,488,682,740 | 5,275,500,000 | 4,515,693,750 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 35,000,000    | 0             | 0             |
| 21121 | Personal Allowances - In-Kind                       | 32,000,000    | 0             | 36,000,000    |
| 22001 | Office, General Supplies and Services               | 34,990,000    | 25,860,000    | 30,370,000    |
| 22003 | Fuel, Oils, Lubricants                              | 334,100,000   | 201,600,000   | 166,400,000   |
| 22006 | Clothing,Bedding, Footwear and Services             | 1,793,857     | 3,000,000     | 3,900,000     |
| 22007 | Rental Expenses                                     | 21,998,400    | 10,400,000    | 40,800,000    |
| 22008 | Training - Domestic                                 | 178,860,000   | 116,050,000   | 211,930,000   |
| 22009 | Training - Foreign                                  | 104,255,293   | 187,050,000   | 939,000,000   |
| 22010 | Travel - In - Country                               | 6,231,778,118 | 2,078,530,000 | 3,084,610,000 |
| 22011 | Travel Out Of Country                               | 6,614,028,115 | 4,366,900,000 | 1,687,250,000 |
| 22012 | Communication & Information                         | 0             | 0             | 1,000,000     |
| 22014 | Hospitality Supplies And Services                   | 594,781,182   | 233,670,000   | 398,400,000   |

## Vote 021 The Treasury

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 201,985,535                                | 70,000,000                                 | 121,000,000                    |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                          | 300,000                                    | 500,000                        |
| 26211                   | Current Grants Cash                                                     | 117,353,850,789                            | 59,422,400,000                             | 58,654,247,110                 |
| 26311                   | Current Grants to Extra-budgetary accounts and funds -cash              | 712,575,890                                | 0                                          | 712,575,890                    |
| 26313                   | Current Grants to Extra-budgetary accounts and funds -in kind           | 633,177,000                                | 577,600,000                                | 633,177,000                    |
| 28211                   | Current transfers - Others                                              | 0                                          | 6,000,000                                  | 24,000,000                     |
| 31121                   | Transportation Equipment                                                | 30,267,877                                 | 0                                          | 0                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 60,000,000                                 | 45,000,000                                 | 97,000,000                     |
| 33181                   | Trade and advance                                                       | 0                                          | 202,500                                    | 202,500                        |
| <b>Total of Subvote</b> |                                                                         | <b>141,904,560,619</b>                     | <b>74,028,467,500</b>                      | <b>72,801,680,250</b>          |

### Subvote 4002 PUBLIC PRIVATE PARTNERSHIP UNIT

|                         |                                                                         |                       |                       |                       |
|-------------------------|-------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 216,503,600           | 363,967,000           | 366,940,000           |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 807,495,247           | 750,040,000           | 693,400,000           |
| 22001                   | Office, General Supplies and Services                                   | 8,804,313             | 26,790,000            | 19,140,000            |
| 22003                   | Fuel, Oils, Lubricants                                                  | 15,200,000            | 42,000,000            | 42,000,800            |
| 22007                   | Rental Expenses                                                         | 2,000,000             | 22,800,000            | 18,400,000            |
| 22008                   | Training - Domestic                                                     | 13,968,000            | 62,760,000            | 58,580,000            |
| 22009                   | Training - Foreign                                                      | 59,024,000            | 168,000,000           | 232,000,000           |
| 22010                   | Travel - In - Country                                                   | 697,850,234           | 550,630,000           | 413,119,200           |
| 22011                   | Travel Out Of Country                                                   | 206,556,542           | 151,100,000           | 133,200,000           |
| 22014                   | Hospitality Supplies And Services                                       | 58,663,500            | 68,040,000            | 50,700,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 8,029,000             | 21,000,000            | 20,986,100            |
| 26311                   | Current Grants to Extra-budgetary accounts and funds -cash              | 8,003,647,089         | 9,671,515,000         | 8,423,908,000         |
| 28211                   | Current transfers - Others                                              | 0                     | 2,000,000             | 2,000,000             |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 41,167,000            | 22,979,000            | 15,699,000            |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                     | 1,000,000             | 1,000,000             |
| <b>Total of Subvote</b> |                                                                         | <b>10,138,908,525</b> | <b>11,924,621,000</b> | <b>10,491,073,100</b> |

|                           |  |                        |                       |                       |
|---------------------------|--|------------------------|-----------------------|-----------------------|
| <b>Total of Programme</b> |  | <b>152,043,469,144</b> | <b>85,953,088,500</b> | <b>83,292,753,350</b> |
|---------------------------|--|------------------------|-----------------------|-----------------------|

## PROGRAMME 50 FINANCIAL SECTOR

### Subvote 5001 FINANCIAL SECTOR DEVELOPMENT DIVISION

|       |                                                  |               |               |               |
|-------|--------------------------------------------------|---------------|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts                 | 581,165,208   | 665,268,000   | 678,056,000   |
| 21113 | Personnel Allowances - (Non-Discretionary)       | 1,387,309,035 | 1,228,800,000 | 1,085,518,800 |
| 21114 | Personnel Allowances - (Discretionary)- Optional | 0             | 28,000,000    | 28,000,000    |
| 21121 | Personal Allowances - In-Kind                    | 0             | 36,000,000    | 18,000,000    |
| 22001 | Office, General Supplies and Services            | 84,302,800    | 92,370,000    | 78,560,000    |
| 22003 | Fuel, Oils, Lubricants                           | 108,000,000   | 71,999,000    | 71,986,320    |
| 22006 | Clothing, Bedding, Footwear and Services         | 0             | 2,700,000     | 2,700,000     |
| 22007 | Rental Expenses                                  | 28,500,000    | 168,800,000   | 132,800,000   |
| 22008 | Training - Domestic                              | 157,349,144   | 173,450,000   | 190,250,000   |
| 22009 | Training - Foreign                               | 266,569,150   | 414,500,000   | 383,500,000   |
| 22010 | Travel - In - Country                            | 2,080,155,433 | 2,558,270,000 | 2,016,210,000 |
| 22011 | Travel Out Of Country                            | 183,604,841   | 81,900,000    | 151,100,000   |
| 22012 | Communication & Information                      | 3,032,700     | 20,000,000    | 0             |
| 22014 | Hospitality Supplies And Services                | 156,140,191   | 334,350,000   | 240,900,000   |

## Vote 021 The Treasury

| Item                      | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 54,067,392                                 | 75,000,000                                 | 75,000,000                     |
| 22024                     | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 1,000,000                                  | 999,980                        |
| 26311                     | Current Grants to Extra-budgetary accounts and funds -cash              | 1,241,672,578                              | 1,745,233,500                              | 1,570,710,150                  |
| 28211                     | Current transfers - Others                                              | 0                                          | 4,000,000                                  | 4,000,000                      |
| 31121                     | Transportation Equipment                                                | 275,340,300                                | 0                                          | 280,000,000                    |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 20,000,000                                 | 25,000,000                                 | 25,000,000                     |
| <b>Total of Subvote</b>   |                                                                         | <b>6,627,208,772</b>                       | <b>7,726,640,500</b>                       | <b>7,033,291,250</b>           |
| <b>Total of Programme</b> |                                                                         | <b>6,627,208,772</b>                       | <b>7,726,640,500</b>                       | <b>7,033,291,250</b>           |

## PROGRAMME 60 DEBT MANAGEMENT

### Subvote 6001 DEBT MANAGEMENT DIVISION

|                           |                                                                         |                       |                      |                      |
|---------------------------|-------------------------------------------------------------------------|-----------------------|----------------------|----------------------|
| 21111                     | Basic Salaries-Pensionable Posts                                        | 957,611,905           | 1,151,604,000        | 1,210,032,000        |
| 21113                     | Personnel Allowances - (Non-Discretionary)                              | 6,871,585,164         | 2,386,290,000        | 2,323,290,000        |
| 21114                     | Personnel Allowances - (Discretionary)- Optional                        | 950,000,000           | 603,000,000          | 603,000,000          |
| 21121                     | Personal Allowances - In-Kind                                           | 94,000,000            | 54,000,000           | 36,000,000           |
| 22001                     | Office, General Supplies and Services                                   | 60,433,256            | 120,230,000          | 124,304,000          |
| 22003                     | Fuel, Oils, Lubricants                                                  | 112,000,000           | 113,000,000          | 113,000,000          |
| 22006                     | Clothing,Bedding, Footwear and Services                                 | 1,400,000             | 6,000,000            | 6,000,000            |
| 22007                     | Rental Expenses                                                         | 28,000,000            | 158,800,000          | 154,800,000          |
| 22008                     | Training - Domestic                                                     | 183,123,698           | 502,700,000          | 438,700,000          |
| 22009                     | Training - Foreign                                                      | 267,162,201           | 463,500,000          | 545,500,000          |
| 22010                     | Travel - In - Country                                                   | 2,078,738,833         | 1,661,400,000        | 1,386,850,000        |
| 22011                     | Travel Out Of Country                                                   | 1,589,581,230         | 696,300,000          | 696,300,000          |
| 22012                     | Communication & Information                                             | 5,000,000             | 15,000,000           | 165,000,000          |
| 22014                     | Hospitality Supplies And Services                                       | 237,697,230           | 368,790,000          | 368,790,000          |
| 22016                     | Printing, advertizing and Information Supplies and Services             | 10,000,000            | 15,000,000           | 15,000,000           |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 266,795,547           | 311,000,000          | 211,000,000          |
| 22031                     | Expenses on Professional Fees and charges                               | 367,453,993           | 500,750,000          | 500,750,000          |
| 28211                     | Current transfers - Others                                              | 0                     | 10,000,000           | 10,000,000           |
| 31121                     | Transportation Equipment                                                | 0                     | 560,000,000          | 0                    |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 135,397,920           | 209,000,000          | 193,000,000          |
| 31123                     | Machinery and Equipment not Elsewhere Classified                        | 0                     | 80,000,000           | 60,000,000           |
| <b>Total of Subvote</b>   |                                                                         | <b>14,215,980,977</b> | <b>9,986,364,000</b> | <b>9,161,316,000</b> |
| <b>Total of Programme</b> |                                                                         | <b>14,215,980,977</b> | <b>9,986,364,000</b> | <b>9,161,316,000</b> |

## PROGRAMME 80 NATIONAL POLICIES AND PLANS

### Subvote 8001 NATIONAL PLANNING DIVISION

|                           |                        |                   |          |          |
|---------------------------|------------------------|-------------------|----------|----------|
| 22003                     | Fuel, Oils, Lubricants | 46,000,000        | 0        | 0        |
| <b>Total of Subvote</b>   |                        | <b>46,000,000</b> | <b>0</b> | <b>0</b> |
| <b>Total of Programme</b> |                        | <b>46,000,000</b> | <b>0</b> | <b>0</b> |

Vote 021 The Treasury

| Item          | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| Total of Vote |             | 1,493,345,282,195                          | 1,768,842,640,000                          | 1,321,045,808,000              |



## VOTE 022

### CONSOLIDATED FUND SERVICES

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#### 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.

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#### ALLOCATION BY INSITUATIONAL OBJECTIVES

| Objective                                                    | Estimates<br>2026/2027   |
|--------------------------------------------------------------|--------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b> |                          |
|                                                              | 22,586,628,000           |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>        |                          |
| G Pension and non-pension benefits administration improved.  | 3,126,051,357,000        |
| <b>Total of Vote</b>                                         | <b>3,148,637,985,000</b> |

VOTE 022

**CONSOLIDATED FUND SERVICES**

## Vote 022 Consolidated Fund Services

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **Consolidated Fund Services**

*Three trillion one hundred forty-eight billion six hundred thirty-seven million nine hundred eighty-five thousand*

**(Shs.3,148,637,985,000)**

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                           |                                                     |                          |                          |                          |
|---------------------------|-----------------------------------------------------|--------------------------|--------------------------|--------------------------|
| 21111                     | Basic Salaries-Pensionable Posts                    | 11,349,617,414           | 16,616,460,000           | 22,586,628,000           |
| 21112                     | Basic Salaries-Non Pensionable Posts                | 129,508,904,560          | 0                        | 0                        |
| 21113                     | Personnel Allowances - (Non-Discretionary)          | 6,892,529,000            | 13,322,359,980           | 202,400,000              |
| 21114                     | Personnel Allowances - (Discretionary)-<br>Optional | 523,249,200              | 772,770,000              | 0                        |
| 21211                     | Pension benefits                                    | 1,708,008,088,470        | 2,053,244,969,840        | 1,609,495,940,800        |
| 21212                     | Non pension benefits                                | 0                        | 0                        | 516,707,989,000          |
| 21222                     | Non pension benefits                                | 37,497,388,380           | 65,118,521,004           | 0                        |
| 22031                     | Expenses on Professional Fees and charges           | 2,638,277,721            | 5,039,000,000            | 5,539,000,000            |
| 22032                     | Other operating Expenses                            | 5,468,340,000            | 1,258,720,000            | 1,558,720,000            |
| 27110                     | Social Security Benefits in Cash                    | 568,190,058,082          | 992,547,307,176          | 0                        |
| 27310                     | Employment related Social benefits in cash          | 0                        | 0                        | 992,547,307,200          |
| <b>Total of Subvote</b>   |                                                     | <b>2,470,076,452,827</b> | <b>3,147,920,108,000</b> | <b>3,148,637,985,000</b> |
| <b>Total of Programme</b> |                                                     | <b>2,470,076,452,827</b> | <b>3,147,920,108,000</b> | <b>3,148,637,985,000</b> |
| <b>Total of Vote</b>      |                                                     | <b>2,470,076,452,827</b> | <b>3,147,920,108,000</b> | <b>3,148,637,985,000</b> |

## VOTE 023

### ACCOUNTANT GENERAL DEPARTMENT

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#### 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.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                      | Estimates<br>2026/2027 |
|----------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>   |                        |
|                                                                | 9,006,648,000          |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>          |                        |
| D Public financial management systems strengthened.            | 50,471,784,970         |
| F Institutional capacity for quality service delivery improved | 18,270,148,656         |
| G Pension and non-pension benefits administration improved     | 1,467,736,374          |
| <b>201 Development Expenditure - Local</b>                     |                        |
| F Institutional capacity for quality service delivery improved | 3,241,381,000          |
| <b>202 Development Expenditure - Foreign</b>                   |                        |
| D Public financial management systems strengthened.            | 2,186,760,000          |
| F Institutional capacity for quality service delivery improved | 421,200,000            |
| G Pension and non-pension benefits administration improved     | 392,040,000            |
| <b>Total of Vote</b>                                           | <b>85,457,699,000</b>  |

VOTE 023

ACCOUNTANT GENERAL  
DEPARTMENT

## Vote 023 Accountant General Department

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **Accountant General Department**

*Seventy-nine billion two hundred sixteen million three hundred eighteen thousand*

(Shs.79,216,318,000)

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 30 ACCOUNTING AND CONTROL

#### Subvote 3001 CONSOLIDATED FUND SERVICES

|                         |                                                                |                    |                    |                    |
|-------------------------|----------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                     | 458,188,000        | 400,500,000        | 264,000,000        |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional            | 220,000            | 3,500,000          | 180,500,000        |
| 22001                   | Office, General Supplies and Services                          | 4,754,525          | 8,632,874          | 5,602,874          |
| 22007                   | Rental Expenses                                                | 37,500             | 3,200,000          | 2,800,000          |
| 22008                   | Training - Domestic                                            | 0                  | 109,800,000        | 134,620,000        |
| 22009                   | Training - Foreign                                             | 18,523,700         | 2,000,000          | 80,000,000         |
| 22010                   | Travel - In - Country                                          | 305,409,950        | 304,910,000        | 128,800,000        |
| 22011                   | Travel Out Of Country                                          | 960,000            | 10,000,000         | 1,800,000          |
| 22014                   | Hospitality Supplies And Services                              | 8,452,500          | 45,960,000         | 26,400,000         |
| 22016                   | Printing, advertizing and Information Supplies<br>and Services | 2,033,000          | 0                  | 0                  |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment      | 2,636,000          | 4,000,000          | 40,000,000         |
| <b>Total of Subvote</b> |                                                                | <b>801,215,175</b> | <b>892,502,874</b> | <b>864,522,874</b> |

#### Subvote 3002 EXPENDITURE MANAGEMENT

|                         |                                                               |                      |                       |                      |
|-------------------------|---------------------------------------------------------------|----------------------|-----------------------|----------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                    | 587,287,568          | 372,840,000           | 365,640,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional           | 0                    | 500,000               | 500,000              |
| 22001                   | Office, General Supplies and Services                         | 2,282,700            | 2,100,000             | 4,080,000            |
| 22007                   | Rental Expenses                                               | 0                    | 1,500,000             | 3,000,000            |
| 22008                   | Training - Domestic                                           | 0                    | 77,000,000            | 53,100,000           |
| 22009                   | Training - Foreign                                            | 0                    | 15,000,000            | 162,500,000          |
| 22010                   | Travel - In - Country                                         | 1,105,731,307        | 527,050,000           | 353,110,000          |
| 22011                   | Travel Out Of Country                                         | 0                    | 0                     | 4,500,000            |
| 22014                   | Hospitality Supplies And Services                             | 33,631,842           | 40,500,000            | 30,060,000           |
| 26311                   | Current Grants to Extra-budgetary accounts and<br>funds -cash | 519,446,429          | 37,572,807,000        | 7,748,546,000        |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment     | 61,739,100           | 20,000,000            | 29,000,000           |
| <b>Total of Subvote</b> |                                                               | <b>2,310,118,946</b> | <b>38,629,297,000</b> | <b>8,754,036,000</b> |

#### Subvote 3003 FINANCIAL MANAGEMENT

|       |                                                     |                |               |               |
|-------|-----------------------------------------------------|----------------|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 6,992,090,673  | 7,361,934,000 | 8,900,568,000 |
| 21112 | Basic Salaries-Non Pensionable Posts                | 0              | 106,080,000   | 106,080,000   |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 12,175,752,529 | 3,001,940,000 | 3,241,110,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 12,500,000     | 12,800,000    | 1,094,760,000 |
| 21121 | Personal Allowances - In-Kind                       | 2,362,566,813  | 819,900,000   | 858,115,000   |
| 22001 | Office, General Supplies and Services               | 384,022,611    | 199,200,000   | 202,450,000   |
| 22002 | Utilities Supplies and Services                     | 10,000,000     | 4,000,000     | 3,986,156     |

**Vote 023 Accountant General Department**

| Item                                                   | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|--------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22003                                                  | Fuel, Oils, Lubricants                                                  | 332,259,047                                | 687,852,000                                | 600,980,000                    |
| 22006                                                  | Clothing,Bedding, Footwear and Services                                 | 27,506,000                                 | 45,500,000                                 | 52,500,000                     |
| 22007                                                  | Rental Expenses                                                         | 45,068,800                                 | 96,600,000                                 | 95,800,000                     |
| 22008                                                  | Training - Domestic                                                     | 1,310,572,831                              | 824,010,000                                | 1,377,890,000                  |
| 22009                                                  | Training - Foreign                                                      | 907,172,579                                | 139,500,000                                | 602,000,000                    |
| 22010                                                  | Travel - In - Country                                                   | 8,676,397,672                              | 3,482,040,000                              | 3,186,900,000                  |
| 22011                                                  | Travel Out Of Country                                                   | 1,575,666,129                              | 254,500,000                                | 156,000,000                    |
| 22012                                                  | Communication & Information                                             | 139,631,200                                | 132,000,000                                | 151,500,000                    |
| 22014                                                  | Hospitality Supplies And Services                                       | 504,952,239                                | 487,620,000                                | 440,490,000                    |
| 22019                                                  | Routine maintenance and repair of buildings                             | 181,930,331                                | 96,800,000                                 | 586,800,000                    |
| 22021                                                  | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 310,538,252                                | 190,000,000                                | 190,000,000                    |
| 22023                                                  | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 15,259,052                                 | 95,000,000                                 | 95,000,000                     |
| 22024                                                  | Routine Maintenance and Repair of Office Equipment and Appliances       | 35,180,500                                 | 66,000,000                                 | 46,000,000                     |
| 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                                | 188,800,000                    |
| 22032                                                  | Other operating Expenses                                                | 28,913,591,422                             | 18,633,965,000                             | 18,600,000,000                 |
| 27310                                                  | Employment related Social benefits in cash                              | 0                                          | 0                                          | 20,000,000                     |
| 28211                                                  | Current transfers - Others                                              | 0                                          | 82,000,000                                 | 82,000,000                     |
| 31113                                                  | Other Structure                                                         | 0                                          | 0                                          | 10,000,000                     |
| 31114                                                  | Land improvements                                                       | 39,880,000                                 | 10,000,000                                 | 10,000,000                     |
| 31121                                                  | Transportation Equipment                                                | 709,022,200                                | 2,047,169,583                              | 1,000,000,000                  |
| 31122                                                  | Machinery and Equipment Other than Transport Equipment                  | 537,010,347                                | 205,500,000                                | 215,040,000                    |
| 31123                                                  | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 48,469,573                                 | 10,000,000                     |
| <b>Total of Subvote</b>                                |                                                                         | <b>66,328,571,228</b>                      | <b>39,270,380,156</b>                      | <b>42,134,769,156</b>          |
| <b>Subvote 3004 FINANCIAL OPERATIONS AND STANDARDS</b> |                                                                         |                                            |                                            |                                |
| 21113                                                  | Personnel Allowances - (Non-Discretionary)                              | 8,158,647,202                              | 3,819,750,000                              | 4,801,890,000                  |
| 21114                                                  | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 500,000                                    | 815,100,000                    |
| 22001                                                  | Office, General Supplies and Services                                   | 25,936,403                                 | 10,680,000                                 | 8,900,000                      |
| 22003                                                  | Fuel, Oils, Lubricants                                                  | 102,290,000                                | 0                                          | 0                              |
| 22007                                                  | Rental Expenses                                                         | 1,073,819,800                              | 18,000,000                                 | 120,400,000                    |
| 22008                                                  | Training - Domestic                                                     | 1,150,034,094                              | 579,060,000                                | 283,680,000                    |
| 22009                                                  | Training - Foreign                                                      | 1,277,305,024                              | 1,201,000,000                              | 1,795,500,000                  |
| 22010                                                  | Travel - In - Country                                                   | 4,686,904,771                              | 2,905,370,000                              | 7,287,320,000                  |
| 22011                                                  | Travel Out Of Country                                                   | 863,977,442                                | 1,513,200,000                              | 1,054,070,000                  |
| 22012                                                  | Communication & Information                                             | 4,000,000                                  | 0                                          | 0                              |
| 22014                                                  | Hospitality Supplies And Services                                       | 1,011,075,628                              | 349,110,000                                | 804,000,000                    |
| 22016                                                  | Printing, advertizing and Information Supplies and Services             | 12,921,600                                 | 0                                          | 0                              |
| 22031                                                  | Expenses on Professional Fees and charges                               | 187,289,600                                | 290,442,970                                | 180,308,970                    |
| 31122                                                  | Machinery and Equipment Other than Transport Equipment                  | 122,093,656                                | 193,000,000                                | 69,000,000                     |
| <b>Total of Subvote</b>                                |                                                                         | <b>18,676,295,220</b>                      | <b>10,880,112,970</b>                      | <b>17,220,168,970</b>          |
| <b>Subvote 3005 SUB TREASURY ARUSHA</b>                |                                                                         |                                            |                                            |                                |
| 21113                                                  | Personnel Allowances - (Non-Discretionary)                              | 14,852,000                                 | 19,700,000                                 | 19,700,000                     |
| 21121                                                  | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 1,200,000                      |
| 22001                                                  | Office, General Supplies and Services                                   | 96,441,100                                 | 107,620,000                                | 116,330,000                    |
| 22002                                                  | Utilities Supplies and Services                                         | 67,200,000                                 | 55,800,000                                 | 55,800,000                     |
| 22003                                                  | Fuel, Oils, Lubricants                                                  | 18,340,000                                 | 20,932,000                                 | 17,800,000                     |
| 22006                                                  | Clothing,Bedding, Footwear and Services                                 | 1,200,000                                  | 1,200,000                                  | 1,760,000                      |

**Vote 023 Accountant General Department**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22007                   | Rental Expenses                                                         | 1,200,000                                  | 1,200,000                                  | 0                              |
| 22008                   | Training - Domestic                                                     | 62,505,075                                 | 78,300,000                                 | 79,280,000                     |
| 22010                   | Travel - In - Country                                                   | 70,771,025                                 | 102,450,000                                | 114,880,000                    |
| 22011                   | Travel Out Of Country                                                   | 2,500,000                                  | 0                                          | 0                              |
| 22012                   | Communication & Information                                             | 600,000                                    | 1,308,000                                  | 1,560,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 2,820,000                                  | 3,360,000                                  | 3,360,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 2,400,000                                  | 4,700,000                                  | 4,200,000                      |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 1,000,000                                  | 6,500,000                                  | 5,500,000                      |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 1,000,000                                  | 2,000,000                                  | 5,000,000                      |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 1,250,000                                  | 1,600,000                                  | 1,600,000                      |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 1,000,000                                  | 2,000,000                                  | 1,000,000                      |
| 22032                   | Other operating Expenses                                                | 1,000,000                                  | 1,000,000                                  | 1,200,000                      |
| 27310                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 12,700,000                                 | 2,000,000                                  | 24,000,000                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 11,000,000                                 | 7,500,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>358,779,200</b>                         | <b>422,670,000</b>                         | <b>462,670,000</b>             |

**Subvote 3006 SUB TREASURY COAST**

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 14,000,000         | 18,000,000         | 17,000,000         |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 2,500,000          | 2,500,000          | 2,230,000          |
| 21121                   | Personal Allowances - In-Kind                                           | 0                  | 0                  | 1,200,000          |
| 22001                   | Office, General Supplies and Services                                   | 23,723,986         | 30,219,000         | 21,400,000         |
| 22002                   | Utilities Supplies and Services                                         | 7,200,000          | 7,920,000          | 7,320,000          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 15,821,000         | 13,361,000         | 14,320,000         |
| 22006                   | Clothing, Bedding, Footwear and Services                                | 900,000            | 900,000            | 3,130,000          |
| 22008                   | Training - Domestic                                                     | 45,688,598         | 72,730,000         | 61,150,000         |
| 22010                   | Travel - In - Country                                                   | 49,040,000         | 59,510,000         | 111,540,000        |
| 22012                   | Communication & Information                                             | 900,000            | 3,400,000          | 4,360,000          |
| 22014                   | Hospitality Supplies And Services                                       | 2,500,000          | 3,150,000          | 2,400,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 10,900,000         | 19,800,000         | 12,600,000         |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 1,400,000          | 2,000,000          | 1,600,000          |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 2,520,000          | 3,000,000          | 1,100,000          |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 500,000            | 1,500,000          | 500,000            |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 600,000            | 1,100,000          | 550,000            |
| 22032                   | Other operating Expenses                                                | 1,000,000          | 1,000,000          | 1,200,000          |
| 27310                   | Employment related Social benefits in cash                              | 0                  | 0                  | 500,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 5,225,000          | 4,010,000          | 20,000,000         |
| <b>Total of Subvote</b> |                                                                         | <b>184,418,584</b> | <b>244,100,000</b> | <b>284,100,000</b> |

**Subvote 3008 SUB TREASURY IRINGA**

|       |                                                  |            |            |            |
|-------|--------------------------------------------------|------------|------------|------------|
| 21113 | Personnel Allowances - (Non-Discretionary)       | 29,518,700 | 30,400,000 | 30,150,000 |
| 21114 | Personnel Allowances - (Discretionary)- Optional | 7,920,000  | 7,920,000  | 3,920,000  |
| 21121 | Personal Allowances - In-Kind                    | 0          | 0          | 1,200,000  |



**Vote 023 Accountant General Department**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22001                   | Office, General Supplies and Services                                   | 28,164,499                                 | 35,060,000                                 | 41,430,000                     |
| 22002                   | Utilities Supplies and Services                                         | 4,900,000                                  | 7,900,000                                  | 8,450,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 14,999,719                                 | 12,000,000                                 | 12,500,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 590,000                                    | 590,000                                    | 590,000                        |
| 22008                   | Training - Domestic                                                     | 18,697,001                                 | 66,225,000                                 | 72,970,000                     |
| 22010                   | Travel - In - Country                                                   | 44,440,000                                 | 62,005,000                                 | 70,270,000                     |
| 22012                   | Communication & Information                                             | 340,131                                    | 850,000                                    | 1,300,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 3,400,000                                  | 5,100,000                                  | 7,810,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 7,153,144                                  | 8,000,000                                  | 8,300,000                      |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 5,828,780                                  | 4,504,000                                  | 3,605,000                      |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 500,000                                    | 500,000                                    | 500,000                        |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 641,000                                    | 641,000                                    | 0                              |
| 22032                   | Other operating Expenses                                                | 0                                          | 1,000,000                                  | 1,200,000                      |
| 27310                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 9,500,000                                  | 26,000,000                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 1,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>167,092,974</b>                         | <b>252,195,000</b>                         | <b>292,195,000</b>             |

**Subvote 3009 SUB TREASURY KAGERA**

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 18,762,700         | 22,250,000         | 22,300,000         |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 1,900,000          | 3,400,000          | 1,000,000          |
| 21121                   | Personal Allowances - In-Kind                                           | 0                  | 0                  | 1,200,000          |
| 22001                   | Office, General Supplies and Services                                   | 22,792,949         | 36,482,500         | 36,790,000         |
| 22002                   | Utilities Supplies and Services                                         | 7,800,000          | 7,200,000          | 7,900,000          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 23,240,496         | 14,411,000         | 15,345,000         |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 1,900,000          | 1,350,000          | 1,350,000          |
| 22007                   | Rental Expenses                                                         | 0                  | 0                  | 1,000,000          |
| 22008                   | Training - Domestic                                                     | 34,340,000         | 67,680,000         | 70,630,000         |
| 22010                   | Travel - In - Country                                                   | 46,086,530         | 66,960,000         | 93,150,000         |
| 22012                   | Communication & Information                                             | 616,100            | 1,800,000          | 2,200,000          |
| 22014                   | Hospitality Supplies And Services                                       | 6,287,500          | 6,480,000          | 8,250,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 14,343,891         | 13,900,000         | 14,300,000         |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 726,469            | 1,200,000          | 2,000,000          |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 1,000,000          | 2,000,000          | 1,500,000          |
| 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                  | 980,000            | 500,000            |
| 22032                   | Other operating Expenses                                                | 0                  | 1,000,000          | 1,200,000          |
| 27310                   | Employment related Social benefits in cash                              | 0                  | 0                  | 1,000,000          |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 10,820,600         | 14,000,000         | 30,500,000         |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                  | 8,021,500          | 0                  |
| <b>Total of Subvote</b> |                                                                         | <b>191,617,235</b> | <b>270,115,000</b> | <b>313,615,000</b> |

**Subvote 3010 SUB TREASURY KIGOMA**

|       |                                            |           |           |           |
|-------|--------------------------------------------|-----------|-----------|-----------|
| 21113 | Personnel Allowances - (Non-Discretionary) | 8,600,000 | 7,350,000 | 9,100,000 |
|-------|--------------------------------------------|-----------|-----------|-----------|

**Vote 023 Accountant General Department**

| Item                                         | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|----------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21114                                        | Personnel Allowances - (Discretionary)-<br>Optional                        | 1,800,000                                  | 750,000                                    | 2,000,000                      |
| 21121                                        | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 1,200,000                      |
| 22001                                        | Office, General Supplies and Services                                      | 32,731,200                                 | 42,000,000                                 | 52,554,000                     |
| 22002                                        | Utilities Supplies and Services                                            | 12,798,800                                 | 11,440,000                                 | 11,040,000                     |
| 22003                                        | Fuel, Oils, Lubricants                                                     | 15,958,051                                 | 17,050,000                                 | 19,500,000                     |
| 22006                                        | Clothing,Bedding, Footwear and Services                                    | 600,000                                    | 600,000                                    | 600,000                        |
| 22007                                        | Rental Expenses                                                            | 0                                          | 0                                          | 450,000                        |
| 22008                                        | Training - Domestic                                                        | 38,000,000                                 | 63,840,000                                 | 81,200,000                     |
| 22010                                        | Travel - In - Country                                                      | 72,250,000                                 | 102,610,000                                | 95,320,000                     |
| 22012                                        | Communication & Information                                                | 3,040,000                                  | 3,640,000                                  | 3,100,000                      |
| 22014                                        | Hospitality Supplies And Services                                          | 12,000,000                                 | 9,600,000                                  | 5,840,000                      |
| 22021                                        | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 16,900,000                                 | 12,900,000                                 | 16,500,000                     |
| 22023                                        | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 1,650,000                                  | 4,400,000                                  | 4,400,000                      |
| 22024                                        | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 748,607                                    | 750,000                                    | 750,000                        |
| 22028                                        | Other Routine Maintenance Expenses not<br>elsewhere classified             | 1,000,000                                  | 1,000,000                                  | 936,000                        |
| 22030                                        | Other Supplies and Services (not elsewhere<br>classified)                  | 2,000,000                                  | 4,000,000                                  | 1,000,000                      |
| 22032                                        | Other operating Expenses                                                   | 0                                          | 2,000,000                                  | 1,200,000                      |
| 27310                                        | Employment related Social benefits in cash                                 | 0                                          | 0                                          | 1,000,000                      |
| 31122                                        | Machinery and Equipment Other than Transport<br>Equipment                  | 15,000,000                                 | 9,000,000                                  | 19,000,000                     |
| 31123                                        | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 0                                          | 6,240,000                      |
| <b>Total of Subvote</b>                      |                                                                            | <b>235,076,658</b>                         | <b>292,930,000</b>                         | <b>332,930,000</b>             |
| <b>Subvote 3011 SUB TREASURY KILIMANJARO</b> |                                                                            |                                            |                                            |                                |
| 21113                                        | Personnel Allowances - (Non-Discretionary)                                 | 29,510,000                                 | 36,650,000                                 | 36,650,000                     |
| 21114                                        | Personnel Allowances - (Discretionary)-<br>Optional                        | 900,000                                    | 0                                          | 1,200,000                      |
| 21121                                        | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 1,200,000                      |
| 22001                                        | Office, General Supplies and Services                                      | 24,844,600                                 | 25,300,000                                 | 20,220,000                     |
| 22002                                        | Utilities Supplies and Services                                            | 7,500,000                                  | 2,400,000                                  | 2,400,000                      |
| 22003                                        | Fuel, Oils, Lubricants                                                     | 24,352,000                                 | 21,610,000                                 | 18,350,000                     |
| 22006                                        | Clothing,Bedding, Footwear and Services                                    | 2,100,000                                  | 2,100,000                                  | 2,100,000                      |
| 22008                                        | Training - Domestic                                                        | 41,060,000                                 | 74,500,000                                 | 80,600,000                     |
| 22010                                        | Travel - In - Country                                                      | 49,039,000                                 | 55,640,000                                 | 72,970,000                     |
| 22012                                        | Communication & Information                                                | 5,160,000                                  | 4,800,000                                  | 3,660,000                      |
| 22014                                        | Hospitality Supplies And Services                                          | 8,000,000                                  | 6,150,000                                  | 5,970,000                      |
| 22019                                        | Routine maintenance and repair of buildings                                | 0                                          | 1,200,000                                  | 800,000                        |
| 22021                                        | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 5,500,000                                  | 8,500,000                                  | 11,200,000                     |
| 22023                                        | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 419,000                                    | 1,000,000                                  | 2,000,000                      |
| 22024                                        | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 1,700,000                                  | 1,450,000                      |
| 22028                                        | Other Routine Maintenance Expenses not<br>elsewhere classified             | 0                                          | 800,000                                    | 800,000                        |
| 22032                                        | Other operating Expenses                                                   | 0                                          | 1,500,000                                  | 1,200,000                      |
| 27310                                        | Employment related Social benefits in cash                                 | 0                                          | 0                                          | 1,500,000                      |
| 31122                                        | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 6,000,000                                  | 28,500,000                     |
| 31123                                        | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 2,920,000                                  | 0                              |
| <b>Total of Subvote</b>                      |                                                                            | <b>198,384,600</b>                         | <b>252,770,000</b>                         | <b>292,770,000</b>             |

**Vote 023 Accountant General Department**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Subvote 3012</b>     | <b>SUB TREASURY LINDI</b>                                                  |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 17,500,000                                           | 16,000,000                                           | 15,000,000                              |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 500,000                                              | 500,000                                              | 500,000                                 |
| 21121                   | Personal Allowances - In-Kind                                              | 0                                                    | 0                                                    | 2,400,000                               |
| 22001                   | Office, General Supplies and Services                                      | 34,538,200                                           | 39,940,000                                           | 53,710,000                              |
| 22002                   | Utilities Supplies and Services                                            | 15,300,000                                           | 20,160,000                                           | 17,760,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                     | 20,550,000                                           | 20,310,000                                           | 20,310,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 1,000,000                                            | 1,000,000                                            | 1,000,000                               |
| 22008                   | Training - Domestic                                                        | 45,100,000                                           | 60,350,000                                           | 71,100,000                              |
| 22010                   | Travel - In - Country                                                      | 63,036,400                                           | 82,690,000                                           | 95,020,000                              |
| 22012                   | Communication & Information                                                | 2,300,000                                            | 2,400,000                                            | 2,400,000                               |
| 22014                   | Hospitality Supplies And Services                                          | 6,479,800                                            | 7,350,000                                            | 5,250,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 12,046,100                                           | 8,400,000                                            | 7,200,000                               |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 0                                                    | 940,000                                              | 940,000                                 |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 2,200,000                                            | 4,400,000                                            | 4,400,000                               |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 1,000,000                                            | 1,500,000                                            | 1,500,000                               |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 800,000                                              | 1,000,000                                            | 1,000,000                               |
| 22032                   | Other operating Expenses                                                   | 1,000,000                                            | 1,000,000                                            | 1,200,000                               |
| 27310                   | Employment related Social benefits in cash                                 | 0                                                    | 0                                                    | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 5,000,000                                            | 7,500,000                                            | 21,750,000                              |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 8,000,000                                            | 0                                       |
| <b>Total of Subvote</b> |                                                                            | <b>228,350,500</b>                                   | <b>283,440,000</b>                                   | <b>323,440,000</b>                      |
| <b>Subvote 3013</b>     | <b>SUB TREASURY MARA</b>                                                   |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 20,000,000                                           | 15,300,000                                           | 16,000,000                              |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 1,700,000                                            | 1,600,000                                            | 2,400,000                               |
| 21121                   | Personal Allowances - In-Kind                                              | 0                                                    | 0                                                    | 1,200,000                               |
| 22001                   | Office, General Supplies and Services                                      | 11,210,000                                           | 15,200,000                                           | 12,820,000                              |
| 22002                   | Utilities Supplies and Services                                            | 4,200,000                                            | 6,000,000                                            | 5,600,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                     | 12,949,996                                           | 14,948,000                                           | 13,724,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 1,000,000                                            | 800,000                                              | 800,000                                 |
| 22007                   | Rental Expenses                                                            | 0                                                    | 600,000                                              | 0                                       |
| 22008                   | Training - Domestic                                                        | 46,060,000                                           | 83,700,000                                           | 78,260,000                              |
| 22010                   | Travel - In - Country                                                      | 72,290,000                                           | 85,590,000                                           | 119,600,000                             |
| 22012                   | Communication & Information                                                | 960,000                                              | 1,650,000                                            | 2,696,000                               |
| 22014                   | Hospitality Supplies And Services                                          | 13,000,000                                           | 9,180,000                                            | 8,280,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 9,200,000                                            | 12,110,000                                           | 9,400,000                               |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 0                                                    | 302,000                                              | 0                                       |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 370,000                                              | 800,000                                              | 1,300,000                               |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 1,000,000                                            | 500,000                                              | 500,000                                 |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0                                                    | 500,000                                              | 500,000                                 |
| 22032                   | Other operating Expenses                                                   | 0                                                    | 500,000                                              | 1,200,000                               |
| 27310                   | Employment related Social benefits in cash                                 | 0                                                    | 0                                                    | 500,000                                 |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 3,800,000                                            | 4,000,000                                            | 18,500,000                              |

**Vote 023 Accountant General Department**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b> |                                                                            | <b>197,739,996</b>                         | <b>253,280,000</b>                         | <b>293,280,000</b>             |
| <b>Subvote 3014</b>     | <b>SUB TREASURY MBEYA</b>                                                  |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 11,328,910                                 | 12,000,000                                 | 10,700,000                     |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                          | 300,000                                    | 300,000                        |
| 21121                   | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 2,400,000                      |
| 22001                   | Office, General Supplies and Services                                      | 10,065,200                                 | 12,366,000                                 | 7,370,000                      |
| 22002                   | Utilities Supplies and Services                                            | 1,000,000                                  | 6,000,000                                  | 4,000,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                     | 14,400,000                                 | 15,804,000                                 | 16,400,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 600,000                                    | 700,000                                    | 4,200,000                      |
| 22007                   | Rental Expenses                                                            | 1,000,000                                  | 1,000,000                                  | 200,000                        |
| 22008                   | Training - Domestic                                                        | 26,097,667                                 | 84,550,000                                 | 81,350,000                     |
| 22010                   | Travel - In - Country                                                      | 86,933,423                                 | 87,100,000                                 | 112,620,000                    |
| 22012                   | Communication & Information                                                | 1,690,000                                  | 2,820,000                                  | 4,440,000                      |
| 22014                   | Hospitality Supplies And Services                                          | 2,400,000                                  | 2,400,000                                  | 4,410,000                      |
| 22016                   | Printing, advertizing and Information Supplies<br>and Services             | 0                                          | 0                                          | 500,000                        |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 11,685,000                                 | 12,000,000                                 | 10,500,000                     |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 500,000                                    | 1,500,000                                  | 500,000                        |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 300,000                                    | 200,000                        |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 500,000                                    | 500,000                                    | 900,000                        |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0                                          | 500,000                                    | 500,000                        |
| 22032                   | Other operating Expenses                                                   | 0                                          | 1,000,000                                  | 1,200,000                      |
| 27310                   | Employement related Social benefits in cash                                | 0                                          | 0                                          | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 33,577,700                                 | 1,550,000                                  | 18,500,000                     |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                                          | 1,300,000                                  | 1,500,000                      |
| <b>Total of Subvote</b> |                                                                            | <b>201,777,900</b>                         | <b>243,690,000</b>                         | <b>283,690,000</b>             |
| <b>Subvote 3015</b>     | <b>SUB TREASURY MOROGORO</b>                                               |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 7,300,000                                  | 13,100,000                                 | 15,850,000                     |
| 21121                   | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 1,200,000                      |
| 22001                   | Office, General Supplies and Services                                      | 71,610,000                                 | 63,800,000                                 | 62,750,000                     |
| 22002                   | Utilities Supplies and Services                                            | 33,000,000                                 | 37,500,000                                 | 36,900,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 13,999,999                                 | 17,040,000                                 | 17,040,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 500,000                                    | 2,250,000                                  | 2,000,000                      |
| 22008                   | Training - Domestic                                                        | 8,200,000                                  | 51,600,000                                 | 76,600,000                     |
| 22010                   | Travel - In - Country                                                      | 73,590,000                                 | 75,260,000                                 | 79,870,000                     |
| 22012                   | Communication & Information                                                | 2,520,000                                  | 2,520,000                                  | 1,800,000                      |
| 22014                   | Hospitality Supplies And Services                                          | 7,470,000                                  | 7,470,000                                  | 1,290,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 13,400,000                                 | 10,000,000                                 | 10,000,000                     |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 1,000,000                                  | 1,000,000                                  | 4,000,000                      |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 6,000,000                                  | 8,000,000                                  | 5,200,000                      |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 1,080,000                                  | 1,070,000                                  | 1,930,000                      |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 1,999,996                                  | 3,000,000                                  | 2,000,000                      |
| 22032                   | Other operating Expenses                                                   | 2,000,000                                  | 2,000,000                                  | 1,200,000                      |

**Vote 023 Accountant General Department**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 27310                   | Employement related Social benefits in cash                             | 0                                          | 0                                          | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 10,020,000                                 | 25,000,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>243,669,995</b>                         | <b>305,630,000</b>                         | <b>345,630,000</b>             |
| <b>Subvote</b>          | <b>3016 SUB TREASURY MTWARA</b>                                         |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 8,500,000                                  | 20,400,000                                 | 12,900,000                     |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 0                                          | 500,000                        |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 1,200,000                      |
| 22001                   | Office, General Supplies and Services                                   | 12,000,000                                 | 16,260,000                                 | 10,760,000                     |
| 22002                   | Utilities Supplies and Services                                         | 6,232,266                                  | 7,200,000                                  | 10,980,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 16,917,812                                 | 10,700,000                                 | 10,720,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 1,400,000                                  | 1,800,000                                  | 1,300,000                      |
| 22008                   | Training - Domestic                                                     | 11,600,000                                 | 65,500,000                                 | 66,650,000                     |
| 22010                   | Travel - In - Country                                                   | 81,720,000                                 | 107,700,000                                | 128,050,000                    |
| 22012                   | Communication & Information                                             | 976,120                                    | 1,200,000                                  | 1,400,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 5,702,885                                  | 4,350,000                                  | 5,650,000                      |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                          | 800,000                                    | 0                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 11,361,215                                 | 5,400,000                                  | 9,400,000                      |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                                          | 400,000                                    | 800,000                        |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 5,001,195                                  | 200,000                                    | 500,000                        |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 0                                          | 800,000                                    | 400,000                        |
| 22032                   | Other operating Expenses                                                | 0                                          | 1,452,500                                  | 1,200,000                      |
| 27310                   | Employement related Social benefits in cash                             | 0                                          | 0                                          | 1,252,500                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 0                                          | 19,000,000                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 1,500,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>161,411,493</b>                         | <b>244,162,500</b>                         | <b>284,162,500</b>             |
| <b>Subvote</b>          | <b>3017 SUB TREASURY MWANZA</b>                                         |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 19,122,200                                 | 17,000,000                                 | 16,000,000                     |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 400,000                                    | 400,000                                    | 800,000                        |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 1,200,000                      |
| 22001                   | Office, General Supplies and Services                                   | 12,099,884                                 | 25,270,000                                 | 25,040,000                     |
| 22002                   | Utilities Supplies and Services                                         | 10,700,000                                 | 7,100,000                                  | 6,240,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 6,161,657                                  | 12,480,000                                 | 10,840,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 400,000                                    | 400,000                                    | 1,000,000                      |
| 22008                   | Training - Domestic                                                     | 22,600,000                                 | 51,670,000                                 | 60,660,000                     |
| 22010                   | Travel - In - Country                                                   | 56,186,779                                 | 78,970,000                                 | 118,030,000                    |
| 22012                   | Communication & Information                                             | 1,728,000                                  | 1,728,000                                  | 1,500,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 9,400,000                                  | 9,600,000                                  | 6,450,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 8,050,000                                  | 8,000,000                                  | 6,000,000                      |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 1,000,000                                  | 1,000,000                                  | 2,500,000                      |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 4,900,000                                  | 5,900,000                                  | 0                              |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 1,695,180                                  | 1,700,000                                  | 1,700,000                      |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 897,500                                    | 1,502,000                                  | 1,000,000                      |

**Vote 023 Accountant General Department**

| Item                                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-----------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22032                                   | Other operating Expenses                                                | 0                                          | 1,000,000                                  | 1,200,000                      |
| 27310                                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 100,000                        |
| 31122                                   | Machinery and Equipment Other than Transport Equipment                  | 13,200,000                                 | 12,700,000                                 | 19,510,000                     |
| 31123                                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 7,100,000                                  | 3,750,000                      |
| <b>Total of Subvote</b>                 |                                                                         | <b>168,541,200</b>                         | <b>243,520,000</b>                         | <b>283,520,000</b>             |
| <b>Subvote 3018 SUB TREASURY RUKWA</b>  |                                                                         |                                            |                                            |                                |
| 21113                                   | Personnel Allowances - (Non-Discretionary)                              | 19,300,000                                 | 19,250,000                                 | 24,000,000                     |
| 21121                                   | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 1,200,000                      |
| 22001                                   | Office, General Supplies and Services                                   | 20,492,000                                 | 25,075,000                                 | 11,200,000                     |
| 22002                                   | Utilities Supplies and Services                                         | 10,800,000                                 | 10,800,000                                 | 3,000,000                      |
| 22003                                   | Fuel, Oils, Lubricants                                                  | 15,291,700                                 | 19,675,000                                 | 18,490,000                     |
| 22006                                   | Clothing,Bedding, Footwear and Services                                 | 0                                          | 0                                          | 1,000,000                      |
| 22007                                   | Rental Expenses                                                         | 0                                          | 0                                          | 1,000,000                      |
| 22008                                   | Training - Domestic                                                     | 48,360,000                                 | 80,760,000                                 | 86,940,000                     |
| 22010                                   | Travel - In - Country                                                   | 51,649,962                                 | 61,890,000                                 | 84,470,000                     |
| 22012                                   | Communication & Information                                             | 500,000                                    | 500,000                                    | 4,600,000                      |
| 22014                                   | Hospitality Supplies And Services                                       | 5,000,000                                  | 5,000,000                                  | 9,150,000                      |
| 22021                                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 8,991,666                                  | 16,000,000                                 | 11,400,000                     |
| 22023                                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 1,910,000                                  | 1,900,000                                  | 500,000                        |
| 22024                                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 1,800,000                                  | 1,800,000                                  | 0                              |
| 22028                                   | Other Routine Maintenance Expenses not elsewhere classified             | 0                                          | 0                                          | 1,500,000                      |
| 22032                                   | Other operating Expenses                                                | 0                                          | 1,000,000                                  | 1,200,000                      |
| 27310                                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 1,000,000                      |
| 31122                                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 0                                          | 23,000,000                     |
| <b>Total of Subvote</b>                 |                                                                         | <b>184,095,328</b>                         | <b>243,650,000</b>                         | <b>283,650,000</b>             |
| <b>Subvote 3019 SUB TREASURY RUVUMA</b> |                                                                         |                                            |                                            |                                |
| 21113                                   | Personnel Allowances - (Non-Discretionary)                              | 12,500,000                                 | 9,900,000                                  | 9,900,000                      |
| 21114                                   | Personnel Allowances - (Discretionary)- Optional                        | 1,800,000                                  | 1,000,000                                  | 1,000,000                      |
| 21121                                   | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 1,200,000                      |
| 22001                                   | Office, General Supplies and Services                                   | 52,122,714                                 | 46,030,000                                 | 50,270,000                     |
| 22002                                   | Utilities Supplies and Services                                         | 11,380,000                                 | 11,379,997                                 | 10,100,000                     |
| 22003                                   | Fuel, Oils, Lubricants                                                  | 11,280,025                                 | 17,550,000                                 | 12,900,000                     |
| 22006                                   | Clothing,Bedding, Footwear and Services                                 | 400,000                                    | 400,000                                    | 800,000                        |
| 22007                                   | Rental Expenses                                                         | 0                                          | 0                                          | 400,000                        |
| 22008                                   | Training - Domestic                                                     | 59,680,000                                 | 99,580,000                                 | 104,580,000                    |
| 22010                                   | Travel - In - Country                                                   | 62,240,000                                 | 86,590,000                                 | 108,170,000                    |
| 22012                                   | Communication & Information                                             | 1,780,000                                  | 2,608,000                                  | 2,320,000                      |
| 22014                                   | Hospitality Supplies And Services                                       | 10,000,000                                 | 12,500,000                                 | 13,440,000                     |
| 22021                                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 17,500,000                                 | 18,421,000                                 | 18,000,000                     |
| 22023                                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 510,000                                    | 641,003                                    | 700,000                        |
| 22024                                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 7,689,500                                  | 4,940,000                                  | 1,500,000                      |
| 22028                                   | Other Routine Maintenance Expenses not elsewhere classified             | 950,000                                    | 1,000,000                                  | 1,000,000                      |
| 22030                                   | Other Supplies and Services (not elsewhere classified)                  | 3,500,000                                  | 500,000                                    | 1,000,000                      |

### Vote 023 Accountant General Department

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22032                   | Other operating Expenses                                                | 1,000,000                                  | 1,000,000                                  | 1,200,000                      |
| 27310                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 12,500,000                                 | 2,000,000                                  | 22,270,000                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 5,710,000                                  | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>266,832,239</b>                         | <b>321,750,000</b>                         | <b>361,750,000</b>             |
| <b>Subvote</b>          | <b>3020 SUB TREASURY SHINYANGA</b>                                      |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 12,100,000                                 | 18,000,000                                 | 16,100,000                     |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 4,800,000                                  | 2,000,000                                  | 3,000,000                      |
| 22001                   | Office, General Supplies and Services                                   | 54,514,471                                 | 52,692,000                                 | 42,306,000                     |
| 22002                   | Utilities Supplies and Services                                         | 8,999,002                                  | 9,000,000                                  | 9,000,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 12,649,999                                 | 17,350,000                                 | 18,904,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 1,000,000                                  | 1,000,000                                  | 1,500,000                      |
| 22007                   | Rental Expenses                                                         | 0                                          | 1,000,000                                  | 0                              |
| 22008                   | Training - Domestic                                                     | 26,350,000                                 | 56,450,000                                 | 69,110,000                     |
| 22010                   | Travel - In - Country                                                   | 33,730,000                                 | 50,370,000                                 | 86,100,000                     |
| 22011                   | Travel Out Of Country                                                   | 3,000,000                                  | 0                                          | 0                              |
| 22012                   | Communication & Information                                             | 764,000                                    | 1,200,000                                  | 600,000                        |
| 22014                   | Hospitality Supplies And Services                                       | 7,897,500                                  | 5,250,000                                  | 2,400,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 12,749,000                                 | 12,000,000                                 | 8,700,000                      |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 1,500,000                                  | 500,000                                    | 3,400,000                      |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 2,000,000                                  | 2,000,000                                  | 0                              |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 742,167                                    | 518,000                                    | 1,000,000                      |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 5,000,000                                  | 3,000,000                                  | 500,000                        |
| 22032                   | Other operating Expenses                                                | 1,000,000                                  | 1,000,000                                  | 1,200,000                      |
| 27310                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 6,000,000                                  | 9,490,000                                  | 18,000,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>194,796,139</b>                         | <b>242,820,000</b>                         | <b>282,820,000</b>             |
| <b>Subvote</b>          | <b>3021 SUB TREASURY SINGIDA</b>                                        |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 9,124,000                                  | 13,800,000                                 | 13,000,000                     |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 500,000                                    | 0                                          | 0                              |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 1,200,000                      |
| 22001                   | Office, General Supplies and Services                                   | 47,928,251                                 | 43,426,000                                 | 47,040,000                     |
| 22002                   | Utilities Supplies and Services                                         | 6,858,071                                  | 5,760,000                                  | 5,760,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 7,037,210                                  | 13,000,000                                 | 13,020,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 600,000                                    | 600,000                                    | 600,000                        |
| 22007                   | Rental Expenses                                                         | 1,200,000                                  | 0                                          | 0                              |
| 22008                   | Training - Domestic                                                     | 36,187,524                                 | 80,050,000                                 | 85,200,000                     |
| 22010                   | Travel - In - Country                                                   | 44,452,628                                 | 51,500,000                                 | 57,270,000                     |
| 22012                   | Communication & Information                                             | 2,615,000                                  | 2,800,000                                  | 2,800,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 7,950,000                                  | 5,850,000                                  | 13,890,000                     |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                          | 1,000,000                                  | 1,000,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 8,599,962                                  | 14,100,000                                 | 13,500,000                     |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 1,029,260                                  | 1,016,000                                  | 472,000                        |

### Vote 023 Accountant General Department

| Item                                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-----------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22024                                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 3,650,000                                  | 2,400,000                                  | 2,400,000                      |
| 22028                                   | Other Routine Maintenance Expenses not elsewhere classified             | 1,320,000                                  | 908,000                                    | 908,000                        |
| 22030                                   | Other Supplies and Services (not elsewhere classified)                  | 2,000,000                                  | 0                                          | 0                              |
| 22032                                   | Other operating Expenses                                                | 1,000,000                                  | 700,000                                    | 1,200,000                      |
| 27310                                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 700,000                        |
| 31122                                   | Machinery and Equipment Other than Transport Equipment                  | 11,000,000                                 | 7,050,000                                  | 24,000,000                     |
| <b>Total of Subvote</b>                 |                                                                         | <b>193,051,906</b>                         | <b>243,960,000</b>                         | <b>283,960,000</b>             |
| <b>Subvote 3022 SUB TREASURY TABORA</b> |                                                                         |                                            |                                            |                                |
| 21113                                   | Personnel Allowances - (Non-Discretionary)                              | 32,445,600                                 | 36,100,000                                 | 38,800,000                     |
| 21114                                   | Personnel Allowances - (Discretionary)- Optional                        | 150,000                                    | 300,000                                    | 0                              |
| 21121                                   | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 1,200,000                      |
| 22001                                   | Office, General Supplies and Services                                   | 3,463,394                                  | 13,750,000                                 | 8,000,000                      |
| 22002                                   | Utilities Supplies and Services                                         | 5,400,000                                  | 5,200,000                                  | 3,080,000                      |
| 22003                                   | Fuel, Oils, Lubricants                                                  | 14,300,000                                 | 12,640,000                                 | 17,490,000                     |
| 22006                                   | Clothing, Bedding, Footwear and Services                                | 1,490,000                                  | 1,250,000                                  | 1,860,000                      |
| 22007                                   | Rental Expenses                                                         | 0                                          | 390,000                                    | 0                              |
| 22008                                   | Training - Domestic                                                     | 16,150,000                                 | 49,200,000                                 | 59,560,000                     |
| 22010                                   | Travel - In - Country                                                   | 43,225,000                                 | 69,920,000                                 | 85,630,000                     |
| 22012                                   | Communication & Information                                             | 1,080,059                                  | 2,600,000                                  | 3,400,000                      |
| 22014                                   | Hospitality Supplies And Services                                       | 7,610,000                                  | 7,470,000                                  | 18,600,000                     |
| 22021                                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 13,343,093                                 | 13,500,000                                 | 14,300,000                     |
| 22023                                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 964,000                                    | 4,000,000                                  | 1,000,000                      |
| 22024                                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 230,000                                    | 2,000,000                                  | 2,000,000                      |
| 22028                                   | Other Routine Maintenance Expenses not elsewhere classified             | 454,700                                    | 1,000,000                                  | 1,000,000                      |
| 22030                                   | Other Supplies and Services (not elsewhere classified)                  | 1,000,000                                  | 1,000,000                                  | 0                              |
| 22032                                   | Other operating Expenses                                                | 800,000                                    | 1,000,000                                  | 1,200,000                      |
| 27310                                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 1,400,000                      |
| 31122                                   | Machinery and Equipment Other than Transport Equipment                  | 24,948,000                                 | 15,000,000                                 | 20,800,000                     |
| 31123                                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 3,000,000                                  | 0                              |
| <b>Total of Subvote</b>                 |                                                                         | <b>167,053,847</b>                         | <b>239,320,000</b>                         | <b>279,320,000</b>             |
| <b>Subvote 3023 SUB TREASURY TANGA</b>  |                                                                         |                                            |                                            |                                |
| 21113                                   | Personnel Allowances - (Non-Discretionary)                              | 19,830,000                                 | 24,600,000                                 | 24,000,000                     |
| 21121                                   | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 1,200,000                      |
| 22001                                   | Office, General Supplies and Services                                   | 28,173,700                                 | 40,300,000                                 | 48,210,000                     |
| 22002                                   | Utilities Supplies and Services                                         | 11,100,000                                 | 12,600,000                                 | 12,960,000                     |
| 22003                                   | Fuel, Oils, Lubricants                                                  | 14,091,553                                 | 12,652,000                                 | 10,100,000                     |
| 22006                                   | Clothing, Bedding, Footwear and Services                                | 1,000,000                                  | 600,000                                    | 1,000,000                      |
| 22007                                   | Rental Expenses                                                         | 500,000                                    | 0                                          | 0                              |
| 22008                                   | Training - Domestic                                                     | 42,870,000                                 | 80,000,000                                 | 79,880,000                     |
| 22010                                   | Travel - In - Country                                                   | 62,250,000                                 | 62,745,000                                 | 82,630,000                     |
| 22012                                   | Communication & Information                                             | 1,700,000                                  | 2,200,000                                  | 2,320,000                      |
| 22014                                   | Hospitality Supplies And Services                                       | 8,036,000                                  | 7,320,000                                  | 4,730,000                      |
| 22021                                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 6,165,000                                  | 6,250,000                                  | 7,000,000                      |



**Vote 023 Accountant General Department**

| <b>Item</b>                              | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22023                                    | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 1,000,000                                            | 500,000                                              | 2,335,000                               |
| 22024                                    | Routine Maintenance and Repair of Office Equipment and Appliances       | 1,000,000                                            | 2,700,000                                            | 0                                       |
| 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                                            | 998,000                                              | 0                                       |
| 22032                                    | Other operating Expenses                                                | 1,000,000                                            | 1,000,000                                            | 1,200,000                               |
| 27310                                    | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 1,000,000                               |
| 31122                                    | Machinery and Equipment Other than Transport Equipment                  | 9,000,000                                            | 8,700,000                                            | 26,600,000                              |
| 31123                                    | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 2,000,000                                            | 0                                       |
| <b>Total of Subvote</b>                  |                                                                         | <b>209,716,253</b>                                   | <b>266,165,000</b>                                   | <b>306,165,000</b>                      |
| <b>Subvote 3024 SUB TREASURY MANYARA</b> |                                                                         |                                                      |                                                      |                                         |
| 21113                                    | Personnel Allowances - (Non-Discretionary)                              | 5,640,000                                            | 7,320,000                                            | 13,200,000                              |
| 21114                                    | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 960,000                                              | 658,000                                 |
| 21121                                    | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 1,200,000                               |
| 22001                                    | Office, General Supplies and Services                                   | 40,659,000                                           | 43,280,000                                           | 48,162,000                              |
| 22002                                    | Utilities Supplies and Services                                         | 17,100,000                                           | 15,600,000                                           | 15,600,000                              |
| 22003                                    | Fuel, Oils, Lubricants                                                  | 12,150,000                                           | 12,130,000                                           | 12,210,000                              |
| 22006                                    | Clothing,Bedding, Footwear and Services                                 | 300,000                                              | 1,000,000                                            | 1,000,000                               |
| 22008                                    | Training - Domestic                                                     | 56,700,000                                           | 77,980,000                                           | 58,380,000                              |
| 22010                                    | Travel - In - Country                                                   | 76,458,000                                           | 91,180,000                                           | 134,790,000                             |
| 22012                                    | Communication & Information                                             | 2,359,999                                            | 1,060,000                                            | 3,080,000                               |
| 22014                                    | Hospitality Supplies And Services                                       | 6,680,000                                            | 4,560,000                                            | 2,880,000                               |
| 22019                                    | Routine maintenance and repair of buildings                             | 1,000,000                                            | 1,000,000                                            | 400,000                                 |
| 22021                                    | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 10,914,000                                           | 11,000,000                                           | 9,500,000                               |
| 22023                                    | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 880,000                                              | 0                                                    | 0                                       |
| 22024                                    | Routine Maintenance and Repair of Office Equipment and Appliances       | 3,500,000                                            | 3,500,000                                            | 1,700,000                               |
| 22028                                    | Other Routine Maintenance Expenses not elsewhere classified             | 1,740,000                                            | 1,740,000                                            | 1,500,000                               |
| 22030                                    | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 1,000,000                                            | 500,000                                 |
| 22032                                    | Other operating Expenses                                                | 1,000,000                                            | 500,000                                              | 1,200,000                               |
| 27310                                    | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 500,000                                 |
| 31122                                    | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 11,000,000                                           | 26,850,000                              |
| 31123                                    | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 8,500,000                                            | 0                                       |
| <b>Total of Subvote</b>                  |                                                                         | <b>237,080,999</b>                                   | <b>293,310,000</b>                                   | <b>333,310,000</b>                      |
| <b>Subvote 3025 SUB TREASURY NJOMBE</b>  |                                                                         |                                                      |                                                      |                                         |
| 21113                                    | Personnel Allowances - (Non-Discretionary)                              | 13,340,000                                           | 12,600,000                                           | 11,700,000                              |
| 21114                                    | Personnel Allowances - (Discretionary)- Optional                        | 600,000                                              | 1,100,000                                            | 300,000                                 |
| 21121                                    | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 1,200,000                               |
| 22001                                    | Office, General Supplies and Services                                   | 38,038,009                                           | 50,260,000                                           | 46,856,000                              |
| 22002                                    | Utilities Supplies and Services                                         | 4,300,000                                            | 4,100,000                                            | 6,200,000                               |
| 22003                                    | Fuel, Oils, Lubricants                                                  | 15,600,000                                           | 16,200,000                                           | 14,400,000                              |
| 22006                                    | Clothing,Bedding, Footwear and Services                                 | 400,000                                              | 900,000                                              | 2,000,000                               |
| 22007                                    | Rental Expenses                                                         | 30,000,000                                           | 30,000,000                                           | 30,000,000                              |

**Vote 023 Accountant General Department**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22008                   | Training - Domestic                                                     | 35,640,000                                           | 69,400,000                                           | 71,310,000                              |
| 22010                   | Travel - In - Country                                                   | 78,701,989                                           | 85,810,000                                           | 110,010,000                             |
| 22012                   | Communication & Information                                             | 1,629,998                                            | 1,550,000                                            | 1,350,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 3,910,000                                            | 2,910,000                                            | 14,700,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 13,611,790                                           | 14,500,000                                           | 6,000,000                               |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 420,000                                              | 500,000                                              | 1,754,000                               |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 600,000                                              | 600,000                                              | 0                                       |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 550,000                                              | 550,000                                              | 500,000                                 |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 500,000                                              | 500,000                                 |
| 22032                   | Other operating Expenses                                                | 500,000                                              | 500,000                                              | 1,200,000                               |
| 27310                   | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 5,000,000                                            | 16,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>237,841,786</b>                                   | <b>296,980,000</b>                                   | <b>336,980,000</b>                      |
| <b>Subvote 3026</b>     | <b>SUB TREASURY GEITA</b>                                               |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 9,800,000                                            | 9,600,000                                            | 13,300,000                              |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 600,000                                              | 300,000                                              | 1,200,000                               |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 1,200,000                               |
| 22001                   | Office, General Supplies and Services                                   | 29,220,000                                           | 80,886,000                                           | 86,116,000                              |
| 22002                   | Utilities Supplies and Services                                         | 3,370,000                                            | 40,284,000                                           | 19,800,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 14,299,999                                           | 14,222,000                                           | 14,222,000                              |
| 22006                   | Clothing, Bedding, Footwear and Services                                | 2,100,000                                            | 3,500,000                                            | 3,500,000                               |
| 22008                   | Training - Domestic                                                     | 40,500,000                                           | 75,220,000                                           | 80,220,000                              |
| 22010                   | Travel - In - Country                                                   | 52,341,000                                           | 79,150,000                                           | 102,130,000                             |
| 22012                   | Communication & Information                                             | 2,255,000                                            | 3,280,000                                            | 3,280,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 8,700,000                                            | 8,700,000                                            | 11,700,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 12,200,000                                           | 8,500,000                                            | 8,500,000                               |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 1,800,000                                            | 1,600,000                                            | 1,600,000                               |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 124,000                                              | 3,200,000                                            | 3,200,000                               |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 0                                                    | 750,000                                              | 750,000                                 |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 22032                   | Other operating Expenses                                                | 0                                                    | 1,830,000                                            | 1,200,000                               |
| 27310                   | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 1,830,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 6,600,000                                            | 1,638,000                                            | 14,000,000                              |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 4,912,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>183,909,999</b>                                   | <b>333,660,000</b>                                   | <b>373,660,000</b>                      |
| <b>Subvote 3027</b>     | <b>SUB TREASURY KATAVI</b>                                              |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 16,300,000                                           | 15,600,000                                           | 14,600,000                              |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 0                                                    | 500,000                                 |
| 22001                   | Office, General Supplies and Services                                   | 18,600,001                                           | 22,610,000                                           | 21,760,000                              |
| 22002                   | Utilities Supplies and Services                                         | 3,300,000                                            | 3,360,000                                            | 3,300,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 20,858,342                                           | 21,980,000                                           | 24,300,000                              |

**Vote 023 Accountant General Department**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 1,800,000                                            | 1,800,000                                            | 1,800,000                               |
| 22008                   | Training - Domestic                                                     | 31,600,000                                           | 67,840,000                                           | 67,210,000                              |
| 22010                   | Travel - In - Country                                                   | 52,029,999                                           | 71,860,000                                           | 90,080,000                              |
| 22012                   | Communication & Information                                             | 1,740,000                                            | 1,740,000                                            | 1,750,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 10,360,000                                           | 9,060,000                                            | 12,000,000                              |
| 22019                   | Routine maintenance and repair of buildings                             | 1,600,000                                            | 1,600,000                                            | 1,500,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 17,106,980                                           | 15,550,000                                           | 13,300,000                              |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 1,000,000                                            | 1,000,000                                            | 2,500,000                               |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 1,000,000                                            | 1,000,000                                            | 0                                       |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 1,600,000                                            | 1,600,000                                            | 500,000                                 |
| 22032                   | Other operating Expenses                                                | 500,000                                              | 1,500,000                                            | 1,200,000                               |
| 27310                   | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 1,500,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 8,000,000                                            | 0                                                    | 26,000,000                              |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 5,700,000                                            | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>187,395,321</b>                                   | <b>243,800,000</b>                                   | <b>283,800,000</b>                      |
| <b>Subvote</b>          | <b>3028 SUB TREASURY SIMIYU</b>                                         |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 17,161,500                                           | 19,000,000                                           | 15,700,000                              |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 0                                                    | 2,600,000                               |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 1,200,000                               |
| 22001                   | Office, General Supplies and Services                                   | 31,702,700                                           | 43,390,000                                           | 38,820,000                              |
| 22002                   | Utilities Supplies and Services                                         | 6,880,588                                            | 5,400,000                                            | 5,100,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 21,100,000                                           | 14,130,000                                           | 16,140,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 200,000                                              | 200,000                                              | 500,000                                 |
| 22007                   | Rental Expenses                                                         | 0                                                    | 400,000                                              | 0                                       |
| 22008                   | Training - Domestic                                                     | 45,358,000                                           | 74,460,000                                           | 74,440,000                              |
| 22010                   | Travel - In - Country                                                   | 54,075,000                                           | 75,610,000                                           | 102,750,000                             |
| 22012                   | Communication & Information                                             | 300,000                                              | 400,000                                              | 500,000                                 |
| 22014                   | Hospitality Supplies And Services                                       | 14,700,000                                           | 11,280,000                                           | 9,160,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 9,916,712                                            | 12,890,000                                           | 13,300,000                              |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                                                    | 500,000                                              | 8,450,000                               |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 3,200,000                                            | 1,000,000                               |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 498,900                                              | 400,000                                              | 400,000                                 |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 200,000                                              | 0                                       |
| 22032                   | Other operating Expenses                                                | 0                                                    | 1,000,000                                            | 1,200,000                               |
| 27310                   | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 5,000,000                                            | 8,800,000                                            | 19,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>206,893,400</b>                                   | <b>271,260,000</b>                                   | <b>311,260,000</b>                      |
| <b>Subvote</b>          | <b>3029 SUB TREASURY SONGWE</b>                                         |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 9,700,000                                            | 13,600,000                                           | 15,000,000                              |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 250,000                                              | 0                                       |
| 22001                   | Office, General Supplies and Services                                   | 12,520,000                                           | 11,900,000                                           | 11,920,000                              |
| 22002                   | Utilities Supplies and Services                                         | 2,650,000                                            | 3,480,000                                            | 4,300,000                               |

### Vote 023 Accountant General Department

| Item                                           | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22003                                          | Fuel, Oils, Lubricants                                                  | 17,500,000                                 | 12,250,000                                 | 12,760,000                     |
| 22006                                          | Clothing,Bedding, Footwear and Services                                 | 400,000                                    | 400,000                                    | 250,000                        |
| 22007                                          | Rental Expenses                                                         | 0                                          | 500,000                                    | 0                              |
| 22008                                          | Training - Domestic                                                     | 28,667,000                                 | 67,900,000                                 | 71,000,000                     |
| 22010                                          | Travel - In - Country                                                   | 61,483,000                                 | 83,220,000                                 | 112,460,000                    |
| 22012                                          | Communication & Information                                             | 1,100,000                                  | 2,520,000                                  | 900,000                        |
| 22014                                          | Hospitality Supplies And Services                                       | 21,280,000                                 | 12,000,000                                 | 11,980,000                     |
| 22021                                          | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 14,500,000                                 | 18,000,000                                 | 6,800,000                      |
| 22023                                          | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                                          | 500,000                                    | 9,700,000                      |
| 22024                                          | Routine Maintenance and Repair of Office Equipment and Appliances       | 6,000,000                                  | 6,250,000                                  | 0                              |
| 22028                                          | Other Routine Maintenance Expenses not elsewhere classified             | 120,000                                    | 0                                          | 500,000                        |
| 22032                                          | Other operating Expenses                                                | 0                                          | 500,000                                    | 1,200,000                      |
| 27310                                          | Employment related Social benefits in cash                              | 0                                          | 0                                          | 500,000                        |
| 31122                                          | Machinery and Equipment Other than Transport Equipment                  | 6,600,000                                  | 8,000,000                                  | 22,000,000                     |
| <b>Total of Subvote</b>                        |                                                                         | <b>182,520,000</b>                         | <b>241,270,000</b>                         | <b>281,270,000</b>             |
| <b>Subvote 3030 SUB TREASURY DAR ES SALAAM</b> |                                                                         |                                            |                                            |                                |
| 21113                                          | Personnel Allowances - (Non-Discretionary)                              | 30,598,300                                 | 27,500,000                                 | 35,100,000                     |
| 21114                                          | Personnel Allowances - (Discretionary)- Optional                        | 4,534,000                                  | 0                                          | 500,000                        |
| 21121                                          | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 1,200,000                      |
| 22001                                          | Office, General Supplies and Services                                   | 52,477,699                                 | 60,860,000                                 | 21,140,000                     |
| 22002                                          | Utilities Supplies and Services                                         | 32,978,798                                 | 27,600,000                                 | 30,000,000                     |
| 22003                                          | Fuel, Oils, Lubricants                                                  | 21,200,000                                 | 32,350,000                                 | 18,360,000                     |
| 22006                                          | Clothing,Bedding, Footwear and Services                                 | 0                                          | 2,400,000                                  | 1,200,000                      |
| 22008                                          | Training - Domestic                                                     | 45,025,000                                 | 70,500,000                                 | 77,600,000                     |
| 22010                                          | Travel - In - Country                                                   | 115,150,000                                | 120,460,000                                | 163,890,000                    |
| 22012                                          | Communication & Information                                             | 6,357,563                                  | 3,600,000                                  | 4,800,000                      |
| 22014                                          | Hospitality Supplies And Services                                       | 8,370,000                                  | 12,000,000                                 | 18,030,000                     |
| 22019                                          | Routine maintenance and repair of buildings                             | 0                                          | 800,000                                    | 0                              |
| 22021                                          | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 41,829,690                                 | 30,000,000                                 | 33,450,000                     |
| 22023                                          | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 600,000                                    | 1,000,000                                  | 1,000,000                      |
| 22024                                          | Routine Maintenance and Repair of Office Equipment and Appliances       | 1,200,000                                  | 0                                          | 1,000,000                      |
| 22028                                          | Other Routine Maintenance Expenses not elsewhere classified             | 0                                          | 1,200,000                                  | 1,200,000                      |
| 22030                                          | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 3,600,000                                  | 1,200,000                      |
| 22032                                          | Other operating Expenses                                                | 1,000,000                                  | 2,000,000                                  | 1,200,000                      |
| 27310                                          | Employment related Social benefits in cash                              | 0                                          | 0                                          | 2,000,000                      |
| 31122                                          | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 12,000,000                                 | 35,000,000                     |
| <b>Total of Subvote</b>                        |                                                                         | <b>361,321,049</b>                         | <b>407,870,000</b>                         | <b>447,870,000</b>             |
| <b>Total of Programme</b>                      |                                                                         | <b>93,465,569,170</b>                      | <b>96,626,610,500</b>                      | <b>76,931,314,500</b>          |

### PROGRAMME 40 ECONOMIC SERVICES

#### Subvote 4001 LOCAL GOVERNMENT FINANCES

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21113 | Personnel Allowances - (Non-Discretionary) | 372,120,000 | 472,320,000 | 473,820,000 |
|-------|--------------------------------------------|-------------|-------------|-------------|

### Vote 023 Accountant General Department

| Item                                       | Description                                               | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|--------------------------------------------|-----------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21114                                      | Personnel Allowances - (Discretionary)-<br>Optional       | 0                                          | 0                                          | 100,000,000                    |
| 22001                                      | Office, General Supplies and Services                     | 150,000                                    | 1,420,000                                  | 1,400,000                      |
| 22008                                      | Training - Domestic                                       | 50,780,000                                 | 65,770,000                                 | 36,120,000                     |
| 22009                                      | Training - Foreign                                        | 0                                          | 0                                          | 66,000,000                     |
| 22010                                      | Travel - In - Country                                     | 558,219,063                                | 698,430,000                                | 439,680,000                    |
| 22014                                      | Hospitality Supplies And Services                         | 25,700,000                                 | 36,330,000                                 | 26,550,000                     |
| 31122                                      | Machinery and Equipment Other than Transport<br>Equipment | 0                                          | 8,000,000                                  | 16,000,000                     |
| <b>Total of Subvote</b>                    |                                                           | <b>1,006,969,063</b>                       | <b>1,282,270,000</b>                       | <b>1,159,570,000</b>           |
| <b>Total of Programme</b>                  |                                                           | <b>1,006,969,063</b>                       | <b>1,282,270,000</b>                       | <b>1,159,570,000</b>           |
| <b>PROGRAMME 70 PENSION AND GRATUITIES</b> |                                                           |                                            |                                            |                                |
| <b>Subvote</b>                             | <b>7001 PENSION AND GRATUITY</b>                          |                                            |                                            |                                |
| 21113                                      | Personnel Allowances - (Non-Discretionary)                | 317,100,000                                | 320,100,000                                | 321,000,000                    |
| 21114                                      | Personnel Allowances - (Discretionary)-<br>Optional       | 0                                          | 500,000                                    | 53,400,000                     |
| 22001                                      | Office, General Supplies and Services                     | 576,000,000                                | 1,880,000                                  | 733,500                        |
| 22003                                      | Fuel, Oils, Lubricants                                    | 0                                          | 13,636,000                                 | 0                              |
| 22007                                      | Rental Expenses                                           | 0                                          | 5,000,000                                  | 4,000,000                      |
| 22008                                      | Training - Domestic                                       | 9,050,000                                  | 58,380,000                                 | 86,000,000                     |
| 22009                                      | Training - Foreign                                        | 0                                          | 0                                          | 57,000,000                     |
| 22010                                      | Travel - In - Country                                     | 510,223,450                                | 522,260,000                                | 355,260,000                    |
| 22011                                      | Travel Out Of Country                                     | 227,130,750                                | 15,000,000                                 | 187,900,000                    |
| 22012                                      | Communication & Information                               | 0                                          | 0                                          | 7,000,000                      |
| 22014                                      | Hospitality Supplies And Services                         | 114,175,000                                | 96,810,000                                 | 28,140,000                     |
| 22031                                      | Expenses on Professional Fees and charges                 | 0                                          | 1,000,000                                  | 0                              |
| 31122                                      | Machinery and Equipment Other than Transport<br>Equipment | 0                                          | 90,867,500                                 | 25,000,000                     |
| <b>Total of Subvote</b>                    |                                                           | <b>1,753,679,200</b>                       | <b>1,125,433,500</b>                       | <b>1,125,433,500</b>           |
| <b>Total of Programme</b>                  |                                                           | <b>1,753,679,200</b>                       | <b>1,125,433,500</b>                       | <b>1,125,433,500</b>           |
| <b>Total of Vote</b>                       |                                                           | <b>96,226,217,433</b>                      | <b>99,034,314,000</b>                      | <b>79,216,318,000</b>          |

## VOTE 024

### THE TANZANIA COOPERATIVE DEVELOPMENT COMMISSION

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#### VISION

To be an outstanding and Innovative Regulatory and Promotion Institution for Cooperative Development

#### MISSION

To provide efficient and effective regulatory and promotional services for sustainable, innovative and economically viable cooperatives

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                            | Estimates<br>2026/2027 |
|------------------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                         |                        |
|                                                                                                      | 13,846,358,000         |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                                |                        |
| A HIV/AIDS infections and Non-Communicable Diseases (NCDs) reduced, and supportive services improved | 41,095,000             |
| B Implementation of National Anti-Corruption Strategy Enhanced and Sustained                         | 35,550,000             |
| C Promotion of cooperative identity strengthened                                                     | 311,772,310            |
| D Facilitation of cooperative business development strengthened                                      | 288,500,000            |
| E Cooperative regulation and supervision strengthened                                                | 3,438,730,475          |
| F Institutional capacity and service delivery improved                                               | 4,014,588,215          |
| <b>201 Development Expenditure - Local</b>                                                           |                        |
| C Promotion of cooperative identity strengthened                                                     | 418,305,600            |
| F Institutional capacity and service delivery improved                                               | 278,870,400            |
| <b>Total of Vote</b>                                                                                 | <b>22,673,770,000</b>  |

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,2027 , the salaries and expenses of **The Tanzania Cooperative Development Commission**

*Twenty-one billion nine hundred seventy-six million five hundred ninety-four thousand*

*(Shs.21,976,594,000)*

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMIN AND HUMAN RESOURCES MANAGEMENT DIVISION

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 682,752,923          | 691,827,427          | 796,930,427          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 340,097,358          | 361,380,000          | 377,300,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 2,000,000            | 2,000,000            | 12,000,000           |
| 21121                   | Personal Allowances - In-Kind                                              | 110,974,999          | 90,300,000           | 59,580,000           |
| 22001                   | Office, General Supplies and Services                                      | 103,484,845          | 107,956,000          | 119,654,220          |
| 22002                   | Utilities Supplies and Services                                            | 30,613,187           | 27,600,000           | 27,600,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 41,500,000           | 36,484,000           | 49,364,000           |
| 22004                   | Medical Supplies & Services                                                | 1,000,000            | 3,300,000            | 3,300,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 3,110,000            | 7,500,000            | 14,000,000           |
| 22007                   | Rental Expenses                                                            | 30,930,000           | 38,700,000           | 38,700,000           |
| 22008                   | Training - Domestic                                                        | 6,600,000            | 37,750,000           | 45,300,000           |
| 22010                   | Travel - In - Country                                                      | 403,579,777          | 305,580,000          | 313,760,000          |
| 22011                   | Travel Out Of Country                                                      | 5,500,000            | 7,000,000            | 22,400,000           |
| 22012                   | Communication & Information                                                | 6,524,500            | 8,500,000            | 8,500,000            |
| 22013                   | Educational Materials, Services and Supplies                               | 195,000              | 4,500,000            | 4,500,000            |
| 22014                   | Hospitality Supplies And Services                                          | 48,629,000           | 50,650,000           | 51,650,000           |
| 22019                   | Routine maintenance and repair of buildings                                | 650,000              | 7,000,000            | 7,000,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 31,789,500           | 31,000,000           | 33,000,000           |
| 22028                   | Other Routine Maintenance Expenses not<br>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                                  | 53,000,000           | 58,000,000           | 58,000,000           |
| 22032                   | Other operating Expenses                                                   | 5,000,000            | 15,000,000           | 0                    |
| 27310                   | Employment related Social benefits in cash                                 | 0                    | 0                    | 15,000,000           |
| 28211                   | Current transfers - Others                                                 | 0                    | 0                    | 2,000,000            |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 4,000,000            | 114,500,000          | 3,795,000            |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                    | 7,000,000            | 16,000,000           |
| 33181                   | Trade and advance                                                          | 0                    | 500,000              | 500,000              |
| <b>Total of Subvote</b> |                                                                            | <b>1,911,931,088</b> | <b>2,025,827,427</b> | <b>2,091,633,647</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 194,836,000 | 249,984,000 | 289,751,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 50,039,978  | 38,100,000  | 47,900,000  |
| 21121 | Personal Allowances - In-Kind              | 16,620,000  | 29,080,000  | 30,880,000  |
| 22001 | Office, General Supplies and Services      | 3,000,000   | 7,300,000   | 5,805,130   |
| 22003 | Fuel, Oils, Lubricants                     | 4,500,000   | 336,000     | 350,000     |
| 22008 | Training - Domestic                        | 0           | 6,850,000   | 15,710,000  |
| 22010 | Travel - In - Country                      | 13,881,126  | 17,880,000  | 0           |
| 22012 | Communication & Information                | 1,965,000   | 2,000,000   | 3,250,000   |



**Vote 024 The Tanzania Cooperative Development Commission**

| Item                                                        | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22014                                                       | Hospitality Supplies And Services                                          | 0                                          | 3,800,000                                  | 2,000,000                      |
| 22021                                                       | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 14,000,000                                 | 3,600,000                                  | 3,000,000                      |
| 31122                                                       | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 3,499,130                                  | 3,550,000                      |
| <b>Total of Subvote</b>                                     |                                                                            | <b>298,842,104</b>                         | <b>362,429,130</b>                         | <b>402,196,130</b>             |
| <b>Subvote 1003 PLANNING MONITORING AND EVALUATION UNIT</b> |                                                                            |                                            |                                            |                                |
| 21111                                                       | Basic Salaries-Pensionable Posts                                           | 215,146,000                                | 225,300,000                                | 228,895,000                    |
| 21113                                                       | Personnel Allowances - (Non-Discretionary)                                 | 103,795,200                                | 82,800,000                                 | 83,980,000                     |
| 21121                                                       | Personal Allowances - In-Kind                                              | 11,830,000                                 | 15,480,000                                 | 18,000,000                     |
| 22001                                                       | Office, General Supplies and Services                                      | 400,000                                    | 2,400,000                                  | 3,000,000                      |
| 22003                                                       | Fuel, Oils, Lubricants                                                     | 3,321,500                                  | 3,321,500                                  | 2,271,500                      |
| 22007                                                       | Rental Expenses                                                            | 2,700,000                                  | 3,600,000                                  | 6,900,000                      |
| 22008                                                       | Training - Domestic                                                        | 11,000,000                                 | 19,700,000                                 | 14,600,000                     |
| 22010                                                       | Travel - In - Country                                                      | 92,312,000                                 | 67,220,000                                 | 72,320,000                     |
| 22014                                                       | Hospitality Supplies And Services                                          | 9,727,677                                  | 9,675,000                                  | 7,925,000                      |
| 22021                                                       | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 3,500,000                                  | 3,600,000                                  | 3,600,000                      |
| 28211                                                       | Current transfers - Others                                                 | 0                                          | 0                                          | 500,000                        |
| 31122                                                       | Machinery and Equipment Other than Transport<br>Equipment                  | 310,000                                    | 3,500,000                                  | 3,500,000                      |
| 31123                                                       | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 948,630                                    | 948,930                        |
| <b>Total of Subvote</b>                                     |                                                                            | <b>454,042,377</b>                         | <b>437,545,130</b>                         | <b>446,440,430</b>             |
| <b>Subvote 1004 GOVERNMENT COMMUNICATION UNIT</b>           |                                                                            |                                            |                                            |                                |
| 21111                                                       | Basic Salaries-Pensionable Posts                                           | 98,409,187                                 | 109,092,000                                | 138,696,000                    |
| 21113                                                       | Personnel Allowances - (Non-Discretionary)                                 | 36,145,450                                 | 33,500,000                                 | 30,800,000                     |
| 21121                                                       | Personal Allowances - In-Kind                                              | 6,190,000                                  | 6,000,000                                  | 4,500,000                      |
| 22001                                                       | Office, General Supplies and Services                                      | 4,400,000                                  | 25,480,000                                 | 30,140,000                     |
| 22003                                                       | Fuel, Oils, Lubricants                                                     | 3,492,500                                  | 3,493,000                                  | 1,872,500                      |
| 22008                                                       | Training - Domestic                                                        | 400,000                                    | 12,900,000                                 | 15,400,000                     |
| 22009                                                       | Training - Foreign                                                         | 0                                          | 2,000,000                                  | 2,000,000                      |
| 22010                                                       | Travel - In - Country                                                      | 31,160,000                                 | 33,000,000                                 | 34,020,000                     |
| 22011                                                       | Travel Out Of Country                                                      | 0                                          | 4,500,000                                  | 6,000,000                      |
| 22012                                                       | Communication & Information                                                | 1,330,000                                  | 2,700,000                                  | 4,500,000                      |
| 22014                                                       | Hospitality Supplies And Services                                          | 0                                          | 500,000                                    | 0                              |
| 22016                                                       | Printing, advertizing and Information Supplies<br>and Services             | 33,025,000                                 | 50,000,000                                 | 50,000,000                     |
| 22021                                                       | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 3,000,000                                  | 1,000,000                                  | 540,000                        |
| 28211                                                       | Current transfers - Others                                                 | 0                                          | 0                                          | 500,000                        |
| 31122                                                       | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 16,499,310                                 | 10,999,810                     |
| 31123                                                       | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 3,000,000                                  | 3,300,000                      |
| <b>Total of Subvote</b>                                     |                                                                            | <b>217,552,137</b>                         | <b>303,664,310</b>                         | <b>333,268,310</b>             |
| <b>Subvote 1005 LEGAL SERVICES UNIT</b>                     |                                                                            |                                            |                                            |                                |
| 21111                                                       | Basic Salaries-Pensionable Posts                                           | 94,640,498                                 | 113,580,000                                | 143,331,000                    |
| 21113                                                       | Personnel Allowances - (Non-Discretionary)                                 | 38,620,000                                 | 34,600,000                                 | 32,800,000                     |
| 21121                                                       | Personal Allowances - In-Kind                                              | 3,890,000                                  | 3,150,000                                  | 1,250,000                      |
| 22001                                                       | Office, General Supplies and Services                                      | 600,000                                    | 4,125,000                                  | 103,495                        |
| 22003                                                       | Fuel, Oils, Lubricants                                                     | 2,301,000                                  | 3,741,500                                  | 444,500                        |
| 22007                                                       | Rental Expenses                                                            | 0                                          | 3,000,000                                  | 501,750                        |

**Vote 024 The Tanzania Cooperative Development Commission**

| Item                                                     | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|----------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22008                                                    | Training - Domestic                                                     | 0                                          | 1,250,000                                  | 5,750,000                      |
| 22010                                                    | Travel - In - Country                                                   | 10,005,000                                 | 22,230,000                                 | 36,650,000                     |
| 22011                                                    | Travel Out Of Country                                                   | 0                                          | 0                                          | 500,000                        |
| 22014                                                    | Hospitality Supplies And Services                                       | 2,888,000                                  | 4,300,000                                  | 0                              |
| 22021                                                    | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 2,914,681                                  | 3,600,000                                  | 3,000,000                      |
| 22031                                                    | Expenses on Professional Fees and charges                               | 500,000                                    | 6,850,000                                  | 6,850,000                      |
| 28211                                                    | Current transfers - Others                                              | 0                                          | 0                                          | 500,000                        |
| 31123                                                    | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 1,503,245                                  | 0                              |
| <b>Total of Subvote</b>                                  |                                                                         | <b>156,359,179</b>                         | <b>201,929,745</b>                         | <b>231,680,745</b>             |
| <b>Subvote 1006 PROCUREMENT MANAGEMENT UNIT</b>          |                                                                         |                                            |                                            |                                |
| 21111                                                    | Basic Salaries-Pensionable Posts                                        | 144,760,000                                | 119,472,000                                | 137,939,000                    |
| 21113                                                    | Personnel Allowances - (Non-Discretionary)                              | 48,510,713                                 | 62,340,000                                 | 47,890,000                     |
| 21121                                                    | Personal Allowances - In-Kind                                           | 5,670,000                                  | 2,760,000                                  | 9,960,000                      |
| 22001                                                    | Office, General Supplies and Services                                   | 2,000,000                                  | 2,299,745                                  | 1,399,745                      |
| 22003                                                    | Fuel, Oils, Lubricants                                                  | 6,713,000                                  | 1,050,000                                  | 840,000                        |
| 22008                                                    | Training - Domestic                                                     | 0                                          | 0                                          | 10,360,000                     |
| 22010                                                    | Travel - In - Country                                                   | 1,000,000                                  | 8,700,000                                  | 4,000,000                      |
| 22012                                                    | Communication & Information                                             | 0                                          | 1,500,000                                  | 5,100,000                      |
| 22014                                                    | Hospitality Supplies And Services                                       | 0                                          | 4,200,000                                  | 2,800,000                      |
| 22021                                                    | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 6,000,000                                  | 1,000,000                                  | 1,000,000                      |
| 28211                                                    | Current transfers - Others                                              | 0                                          | 0                                          | 500,000                        |
| 31122                                                    | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 3,500,000                                  | 3,500,000                      |
| 31123                                                    | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 1,000,000                                  | 1,000,000                      |
| <b>Total of Subvote</b>                                  |                                                                         | <b>214,653,713</b>                         | <b>207,821,745</b>                         | <b>226,288,745</b>             |
| <b>Subvote 1007 INFORMATION COMMUNICATION TECHNOLOGY</b> |                                                                         |                                            |                                            |                                |
| 21111                                                    | Basic Salaries-Pensionable Posts                                        | 60,715,359                                 | 129,012,000                                | 150,036,000                    |
| 21113                                                    | Personnel Allowances - (Non-Discretionary)                              | 35,792,082                                 | 56,240,000                                 | 52,840,000                     |
| 21121                                                    | Personal Allowances - In-Kind                                           | 3,400,000                                  | 2,400,000                                  | 2,400,000                      |
| 22001                                                    | Office, General Supplies and Services                                   | 9,760,901                                  | 24,900,000                                 | 43,900,000                     |
| 22003                                                    | Fuel, Oils, Lubricants                                                  | 9,069,900                                  | 28,700,000                                 | 30,425,000                     |
| 22007                                                    | Rental Expenses                                                         | 2,150,000                                  | 15,600,000                                 | 15,300,000                     |
| 22008                                                    | Training - Domestic                                                     | 6,510,000                                  | 10,640,000                                 | 391,840,000                    |
| 22010                                                    | Travel - In - Country                                                   | 453,386,875                                | 388,900,000                                | 14,300,000                     |
| 22012                                                    | Communication & Information                                             | 4,188,541                                  | 5,000,000                                  | 5,000,000                      |
| 22014                                                    | Hospitality Supplies And Services                                       | 29,243,000                                 | 23,425,000                                 | 23,800,000                     |
| 22017                                                    | Food Supplies and Services                                              | 0                                          | 2,400,000                                  | 0                              |
| 22019                                                    | Routine maintenance and repair of buildings                             | 0                                          | 4,044,745                                  | 3,044,745                      |
| 22021                                                    | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 7,600,000                                  | 7,600,000                      |
| 22023                                                    | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                                          | 500,000                                    | 500,000                        |
| 28211                                                    | Current transfers - Others                                              | 0                                          | 0                                          | 500,000                        |
| 31113                                                    | Other Structure                                                         | 0                                          | 45,000,000                                 | 95,000,000                     |
| 31122                                                    | Machinery and Equipment Other than Transport Equipment                  | 58,174,000                                 | 120,000,000                                | 50,000,000                     |
| 31123                                                    | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 2,000,000                                  | 1,900,000                      |
| 31221                                                    | Materials and Supplies                                                  | 0                                          | 1,000,000                                  | 0                              |
| <b>Total of Subvote</b>                                  |                                                                         | <b>672,390,658</b>                         | <b>867,361,745</b>                         | <b>888,385,745</b>             |

**Vote 024 The Tanzania Cooperative Development Commission**

| Item                      | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote</b>            | <b>1008 INTERNAL AUDIT UNIT</b>                                            |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                           | 124,797,000                                | 121,776,000                                | 161,355,573                    |
| 21113                     | Personnel Allowances - (Non-Discretionary)                                 | 35,200,000                                 | 45,060,000                                 | 40,560,000                     |
| 21121                     | Personal Allowances - In-Kind                                              | 6,550,000                                  | 9,480,000                                  | 25,480,000                     |
| 22001                     | Office, General Supplies and Services                                      | 0                                          | 300,000                                    | 300,000                        |
| 22003                     | Fuel, Oils, Lubricants                                                     | 4,500,000                                  | 5,292,000                                  | 6,412,000                      |
| 22008                     | Training - Domestic                                                        | 0                                          | 9,100,002                                  | 4,200,000                      |
| 22009                     | Training - Foreign                                                         | 0                                          | 1,000,000                                  | 1,200,000                      |
| 22010                     | Travel - In - Country                                                      | 19,170,000                                 | 32,867,743                                 | 26,322,745                     |
| 22012                     | Communication & Information                                                | 200,000                                    | 225,000                                    | 675,000                        |
| 22014                     | Hospitality Supplies And Services                                          | 1,884,600                                  | 2,625,000                                  | 750,000                        |
| 22017                     | Food Supplies and Services                                                 | 2,400,000                                  | 2,400,000                                  | 200,000                        |
| 28211                     | Current transfers - Others                                                 | 0                                          | 0                                          | 500,000                        |
| 31123                     | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 0                                          | 1,750,000                      |
| <b>Total of Subvote</b>   |                                                                            | <b>194,701,600</b>                         | <b>230,125,745</b>                         | <b>269,705,318</b>             |
| <b>Subvote</b>            | <b>1009 RESEARCH AND TRAINING UNIT</b>                                     |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                           | 160,656,000                                | 136,932,000                                | 147,500,000                    |
| 21113                     | Personnel Allowances - (Non-Discretionary)                                 | 46,500,000                                 | 42,280,000                                 | 48,110,000                     |
| 21121                     | Personal Allowances - In-Kind                                              | 12,249,500                                 | 22,085,000                                 | 18,555,000                     |
| 22001                     | Office, General Supplies and Services                                      | 0                                          | 4,102,810                                  | 3,938,310                      |
| 22003                     | Fuel, Oils, Lubricants                                                     | 350,000                                    | 4,294,500                                  | 4,602,500                      |
| 22007                     | Rental Expenses                                                            | 0                                          | 3,000,000                                  | 2,400,000                      |
| 22008                     | Training - Domestic                                                        | 5,900,000                                  | 32,600,000                                 | 25,140,000                     |
| 22010                     | Travel - In - Country                                                      | 2,440,000                                  | 28,660,000                                 | 28,500,000                     |
| 22012                     | Communication & Information                                                | 75,000                                     | 500,000                                    | 500,000                        |
| 22014                     | Hospitality Supplies And Services                                          | 0                                          | 2,750,000                                  | 2,325,000                      |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 1,800,000                                  | 0                              |
| 28211                     | Current transfers - Others                                                 | 0                                          | 0                                          | 500,000                        |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 0                                          | 7,500,000                      |
| 31123                     | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 2,500,000                                  | 2,501,500                      |
| <b>Total of Subvote</b>   |                                                                            | <b>228,170,500</b>                         | <b>281,504,310</b>                         | <b>292,072,310</b>             |
| <b>Total of Programme</b> |                                                                            | <b>4,348,643,355</b>                       | <b>4,918,209,287</b>                       | <b>5,181,671,380</b>           |

**PROGRAMME 40 COOPERATIVE DEVELOPMENT**

**Subvote 4001 COOPERATIVE PROMOTION AND COORDINATION SECTION**

|       |                                                                            |             |             |             |
|-------|----------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                           | 186,419,999 | 238,308,000 | 251,781,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                                 | 47,000,200  | 34,240,000  | 44,320,000  |
| 21121 | Personal Allowances - In-Kind                                              | 2,760,000   | 34,231,900  | 20,915,900  |
| 22001 | Office, General Supplies and Services                                      | 0           | 3,500,000   | 3,200,000   |
| 22003 | Fuel, Oils, Lubricants                                                     | 2,992,500   | 6,419,000   | 2,940,000   |
| 22007 | Rental Expenses                                                            | 0           | 6,600,000   | 6,600,000   |
| 22010 | Travel - In - Country                                                      | 6,000,000   | 47,800,000  | 61,210,000  |
| 22014 | Hospitality Supplies And Services                                          | 0           | 12,645,000  | 8,000,000   |
| 22021 | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0           | 3,700,000   | 3,700,000   |
| 28211 | Current transfers - Others                                                 | 0           | 0           | 500,000     |
| 31122 | Machinery and Equipment Other than Transport<br>Equipment                  | 0           | 7,000,000   | 7,000,000   |

**Vote 024 The Tanzania Cooperative Development Commission**

| Item                                                           | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|----------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31123                                                          | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 4,500,000                                  | 2,250,000                      |
| <b>Total of Subvote</b>                                        |                                                                         | <b>245,172,699</b>                         | <b>398,943,900</b>                         | <b>412,416,900</b>             |
| <b>Subvote 4002 COOPERATIVE MICROFINANCE SECTION</b>           |                                                                         |                                            |                                            |                                |
| 21111                                                          | Basic Salaries-Pensionable Posts                                        | 273,647,126                                | 244,155,000                                | 269,115,000                    |
| 21113                                                          | Personnel Allowances - (Non-Discretionary)                              | 41,611,400                                 | 32,940,000                                 | 45,900,900                     |
| 21114                                                          | Personnel Allowances - (Discretionary)- Optional                        | 3,000,000                                  | 0                                          | 5,000,000                      |
| 21121                                                          | Personal Allowances - In-Kind                                           | 12,280,000                                 | 30,880,000                                 | 14,880,000                     |
| 22001                                                          | Office, General Supplies and Services                                   | 800,000                                    | 10,150,000                                 | 9,900,000                      |
| 22003                                                          | Fuel, Oils, Lubricants                                                  | 13,356,000                                 | 13,363,000                                 | 13,335,000                     |
| 22008                                                          | Training - Domestic                                                     | 2,800,000                                  | 12,502,900                                 | 7,500,000                      |
| 22010                                                          | Travel - In - Country                                                   | 1,386,000                                  | 44,700,000                                 | 41,620,000                     |
| 22021                                                          | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 6,000,000                                  | 12,100,000                                 | 12,500,000                     |
| 31122                                                          | Machinery and Equipment Other than Transport Equipment                  | 1,000,000                                  | 3,000,000                                  | 6,000,000                      |
| 31123                                                          | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 1,000,000                                  | 4,000,000                      |
| <b>Total of Subvote</b>                                        |                                                                         | <b>355,880,526</b>                         | <b>404,790,900</b>                         | <b>429,750,900</b>             |
| <b>Subvote 4003 REGIONAL COOPERATIVE OFFICES</b>               |                                                                         |                                            |                                            |                                |
| 21111                                                          | Basic Salaries-Pensionable Posts                                        | 4,585,736,149                              | 5,790,894,573                              | 5,952,534,000                  |
| 21113                                                          | Personnel Allowances - (Non-Discretionary)                              | 417,050,787                                | 392,080,000                                | 407,080,000                    |
| 21121                                                          | Personal Allowances - In-Kind                                           | 0                                          | 1,400,000                                  | 1,006,000                      |
| 22001                                                          | Office, General Supplies and Services                                   | 10,300,000                                 | 100,002,000                                | 43,000,000                     |
| 22003                                                          | Fuel, Oils, Lubricants                                                  | 125,000,000                                | 125,398,000                                | 247,359,000                    |
| 22007                                                          | Rental Expenses                                                         | 0                                          | 0                                          | 160,000,000                    |
| 22008                                                          | Training - Domestic                                                     | 241,983,391                                | 401,400,000                                | 92,815,000                     |
| 22010                                                          | Travel - In - Country                                                   | 183,974,250                                | 131,820,000                                | 99,000,000                     |
| 22011                                                          | Travel Out Of Country                                                   | 0                                          | 0                                          | 13,900,000                     |
| 22014                                                          | Hospitality Supplies And Services                                       | 1,400,000                                  | 14,400,000                                 | 1,600,000                      |
| 22017                                                          | Food Supplies and Services                                              | 0                                          | 55,200,000                                 | 33,600,000                     |
| 22021                                                          | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 38,999,999                                 | 476,000,000                                | 132,000,000                    |
| 22024                                                          | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 150,000,000                                | 105,000,000                    |
| 28211                                                          | Current transfers - Others                                              | 0                                          | 0                                          | 13,000,000                     |
| 31121                                                          | Transportation Equipment                                                | 450,000,000                                | 150,000,000                                | 300,000,000                    |
| 31122                                                          | Machinery and Equipment Other than Transport Equipment                  | 136,520,349                                | 52,000,000                                 | 32,000,000                     |
| 31123                                                          | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 17,000,000                                 | 26,000,000                     |
| <b>Total of Subvote</b>                                        |                                                                         | <b>6,190,964,925</b>                       | <b>7,857,594,573</b>                       | <b>7,659,894,000</b>           |
| <b>Subvote 4004 COOPERATE MARKETING AND INVESTMENT SECTION</b> |                                                                         |                                            |                                            |                                |
| 21111                                                          | Basic Salaries-Pensionable Posts                                        | 140,000,000                                | 278,976,000                                | 193,340,000                    |
| 21113                                                          | Personnel Allowances - (Non-Discretionary)                              | 42,000,000                                 | 111,760,000                                | 55,400,000                     |
| 21121                                                          | Personal Allowances - In-Kind                                           | 11,030,000                                 | 16,000,000                                 | 13,080,000                     |
| 22001                                                          | Office, General Supplies and Services                                   | 0                                          | 4,100,000                                  | 3,300,000                      |
| 22003                                                          | Fuel, Oils, Lubricants                                                  | 0                                          | 14,021,000                                 | 6,790,000                      |
| 22007                                                          | Rental Expenses                                                         | 0                                          | 37,000,000                                 | 18,000,000                     |
| 22008                                                          | Training - Domestic                                                     | 0                                          | 55,300,000                                 | 5,600,000                      |
| 22009                                                          | Training - Foreign                                                      | 0                                          | 0                                          | 32,000,000                     |
| 22010                                                          | Travel - In - Country                                                   | 9,360,000                                  | 279,500,000                                | 203,120,000                    |

**Vote 024 The Tanzania Cooperative Development Commission**

| Item                                                            | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-----------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22011                                                           | Travel Out Of Country                                                   | 0                                          | 109,802,800                                | 26,800,000                     |
| 22014                                                           | Hospitality Supplies And Services                                       | 0                                          | 41,125,000                                 | 37,090,000                     |
| 22017                                                           | Food Supplies and Services                                              | 0                                          | 2,400,000                                  | 0                              |
| 22021                                                           | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 3,600,000                                  | 7,200,000                      |
| 28211                                                           | Current transfers - Others                                              | 0                                          | 0                                          | 777,720                        |
| 31122                                                           | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 19,008,720                                 | 14,000,000                     |
| 31123                                                           | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 1,000,000                                  | 25,500,000                     |
| <b>Total of Subvote</b>                                         |                                                                         | <b>202,390,000</b>                         | <b>973,593,520</b>                         | <b>641,997,720</b>             |
| <b>Subvote 4005 REGISTRATION SERVICE SECTION</b>                |                                                                         |                                            |                                            |                                |
| 21111                                                           | Basic Salaries-Pensionable Posts                                        | 137,000,000                                | 176,520,000                                | 166,384,000                    |
| 21113                                                           | Personnel Allowances - (Non-Discretionary)                              | 48,420,000                                 | 44,300,000                                 | 38,800,000                     |
| 21121                                                           | Personal Allowances - In-Kind                                           | 12,400,000                                 | 31,480,000                                 | 15,080,000                     |
| 22001                                                           | Office, General Supplies and Services                                   | 1,955,092                                  | 4,250,220                                  | 1,200,000                      |
| 22003                                                           | Fuel, Oils, Lubricants                                                  | 1,749,000                                  | 10,258,500                                 | 3,867,500                      |
| 22007                                                           | Rental Expenses                                                         | 0                                          | 1,200,000                                  | 600,000                        |
| 22008                                                           | Training - Domestic                                                     | 740,000                                    | 13,000,000                                 | 8,400,000                      |
| 22010                                                           | Travel - In - Country                                                   | 5,865,000                                  | 12,120,000                                 | 36,561,220                     |
| 22014                                                           | Hospitality Supplies And Services                                       | 2,000,000                                  | 1,500,000                                  | 3,000,000                      |
| 22021                                                           | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 4,000,000                                  | 8,400,000                                  | 3,500,000                      |
| 28211                                                           | Current transfers - Others                                              | 0                                          | 0                                          | 500,000                        |
| 31123                                                           | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 2,000,000                                  | 17,000,000                     |
| <b>Total of Subvote</b>                                         |                                                                         | <b>214,129,092</b>                         | <b>305,028,720</b>                         | <b>294,892,720</b>             |
| <b>Subvote 4006 INSPECTION AND SUPERVISION SERVICES SECTION</b> |                                                                         |                                            |                                            |                                |
| 21111                                                           | Basic Salaries-Pensionable Posts                                        | 134,932,054                                | 170,064,000                                | 185,650,000                    |
| 21113                                                           | Personnel Allowances - (Non-Discretionary)                              | 66,294,200                                 | 37,560,000                                 | 66,570,000                     |
| 21121                                                           | Personal Allowances - In-Kind                                           | 5,150,000                                  | 49,360,000                                 | 7,200,000                      |
| 22001                                                           | Office, General Supplies and Services                                   | 140,000                                    | 1,300,000                                  | 1,680,400                      |
| 22003                                                           | Fuel, Oils, Lubricants                                                  | 3,770,000                                  | 4,214,000                                  | 4,210,500                      |
| 22007                                                           | Rental Expenses                                                         | 0                                          | 1,200,000                                  | 3,200,000                      |
| 22008                                                           | Training - Domestic                                                     | 2,404,100                                  | 6,000,000                                  | 6,000,000                      |
| 22010                                                           | Travel - In - Country                                                   | 24,375,900                                 | 32,140,000                                 | 39,400,000                     |
| 22014                                                           | Hospitality Supplies And Services                                       | 850,000                                    | 2,600,000                                  | 6,375,000                      |
| 22017                                                           | Food Supplies and Services                                              | 2,400,000                                  | 0                                          | 0                              |
| 22021                                                           | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 4,999,999                                  | 13,000,000                                 | 13,000,000                     |
| 25110                                                           | Public non financial corporations                                       | 0                                          | 0                                          | 4,633,120,000                  |
| 26311                                                           | Current Grants to Extra-budgetary accounts and funds -cash              | 5,018,831,864                              | 6,690,808,200                              | 0                              |
| 28211                                                           | Current transfers - Others                                              | 0                                          | 0                                          | 500,000                        |
| 28221                                                           | Capital transfers to Public Corporations                                | 0                                          | 0                                          | 2,376,564,480                  |
| 31122                                                           | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 7,500,000                                  | 7,500,000                      |
| 31123                                                           | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 5,000,000                                  | 5,000,000                      |
| 31221                                                           | Materials and Supplies                                                  | 0                                          | 761,900                                    | 0                              |
| <b>Total of Subvote</b>                                         |                                                                         | <b>5,264,148,118</b>                       | <b>7,021,508,100</b>                       | <b>7,355,970,380</b>           |
| <b>Total of Programme</b>                                       |                                                                         | <b>12,472,685,359</b>                      | <b>16,961,459,713</b>                      | <b>16,794,922,620</b>          |

**Vote 024 The Tanzania Cooperative Development Commission**

| Item          | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|               |             |                                            |                                            |                                |
| Total of Vote |             | 16,821,328,715                             | 21,879,669,000                             | 21,976,594,000                 |

## VOTE 025

### PRIME MINISTER

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#### VISION

Excellence in the coordination of government business and performance management for delivery of quality public service

#### MISSION

To ensure efficient, effective and accountable public service delivery through coordination and oversight of Government business performance

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                         | Estimates<br>2026/2027 |
|-----------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                      |                        |
|                                                                                   | 1,850,441,000          |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                             |                        |
| C Institutional, human resource, and financial capacities strengthened            | 8,559,422,000          |
| D Coordination of Government business, policy, and parliamentary affairs enhanced | 21,440,578,000         |
| <b>Total of Vote</b>                                                              | <b>31,850,441,000</b>  |

VOTE 025

PRIME MINISTER



## Vote 025 Prime Minister

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **Prime Minister**

*Thirty-one billion eight hundred fifty million four hundred forty-one thousand*

*(Shs.31,850,441,000)*

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                           |                                                                            |                       |                       |                       |
|---------------------------|----------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| 21111                     | Basic Salaries-Pensionable Posts                                           | 1,527,030,415         | 1,630,183,000         | 1,850,441,000         |
| 21113                     | Personnel Allowances - (Non-Discretionary)                                 | 3,381,600,000         | 3,446,000,000         | 3,646,000,000         |
| 21114                     | Personnel Allowances - (Discretionary)-<br>Optional                        | 120,000,000           | 12,000,000            | 600,000,000           |
| 21121                     | Personal Allowances - In-Kind                                              | 688,220,000           | 767,040,000           | 767,040,000           |
| 22001                     | Office, General Supplies and Services                                      | 1,017,410,000         | 1,037,913,000         | 1,056,682,000         |
| 22002                     | Utilities Supplies and Services                                            | 600,000,000           | 552,000,000           | 552,000,000           |
| 22003                     | Fuel, Oils, Lubricants                                                     | 1,480,872,007         | 1,064,500,000         | 1,064,500,000         |
| 22004                     | Medical Supplies & Services                                                | 26,140,000            | 26,140,000            | 26,140,000            |
| 22006                     | Clothing,Bedding, Footwear and Services                                    | 175,400,000           | 225,400,000           | 171,000,000           |
| 22007                     | Rental Expenses                                                            | 4,248,000,000         | 4,860,000,000         | 4,860,000,000         |
| 22008                     | Training - Domestic                                                        | 130,000,000           | 130,000,000           | 130,000,000           |
| 22010                     | Travel - In - Country                                                      | 7,961,999,993         | 8,232,000,000         | 8,232,000,000         |
| 22012                     | Communication & Information                                                | 218,000,000           | 278,000,000           | 278,000,000           |
| 22014                     | Hospitality Supplies And Services                                          | 602,200,000           | 375,000,000           | 1,050,000,000         |
| 22019                     | Routine maintenance and repair of buildings                                | 58,000,000            | 208,000,000           | 208,000,000           |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 501,500,000           | 501,500,000           | 903,000,000           |
| 22023                     | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 90,000,000            | 90,000,000            | 90,000,000            |
| 22028                     | Other Routine Maintenance Expenses not<br>elsewhere classified             | 50,000,000            | 50,000,000            | 50,000,000            |
| 22030                     | Other Supplies and Services (not elsewhere<br>classified)                  | 130,000,000           | 260,000,000           | 260,000,000           |
| 22032                     | Other operating Expenses                                                   | 58,842,000            | 68,400,000            | 24,000,000            |
| 27310                     | Employment related Social benefits in cash                                 | 0                     | 0                     | 44,400,000            |
| 28211                     | Current transfers - Others                                                 | 4,280,000,000         | 5,530,000,000         | 5,530,000,000         |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment                  | 191,596,000           | 294,596,000           | 294,596,000           |
| 31123                     | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                     | 100,000,000           | 154,400,000           |
| 33181                     | Trade and advance                                                          | 0                     | 8,242,000             | 8,242,000             |
| <b>Total of Subvote</b>   |                                                                            | <b>27,536,810,415</b> | <b>29,746,914,000</b> | <b>31,850,441,000</b> |
| <b>Total of Programme</b> |                                                                            | <b>27,536,810,415</b> | <b>29,746,914,000</b> | <b>31,850,441,000</b> |
| <b>Total of Vote</b>      |                                                                            | <b>27,536,810,415</b> | <b>29,746,914,000</b> | <b>31,850,441,000</b> |

## VOTE 026

### VICE PRESIDENT

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#### VISION

A nation with a strong Union and Sustainable Environment and inclusive Blue Economy

#### MISSION

To foster a strong Union, safeguard the Environment, and advance Blue Economy opportunities through effective coordination and inclusive growth for improved livelihoods

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                                                          | Estimates<br>2026/2027 |
|------------------------------------------------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                                                       |                        |
|                                                                                                                                    | 1,297,959,000          |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                                                              |                        |
| A HIV/AIDS infections and NCDs reduced and supportive services enhanced.                                                           | 28,183,000             |
| B Effective implementation of the National Anti-Corruption Strategy and Action Plan (NACSAP IV) 2023â€“2030 enhanced and sustained | 105,440,000            |
| C Services to the Vice President improved and maintained                                                                           | 14,619,782,000         |
| F Institutional performance and service delivery enhanced                                                                          | 7,246,595,000          |
| <b>Total of Vote</b>                                                                                                               | <b>23,297,959,000</b>  |

VOTE 026

VICE PRESIDENT

## Vote 026 Vice President

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **Vice President**

*Twenty-three billion two hundred ninety-seven million nine hundred fifty-nine thousand*

*(Shs.23,297,959,000)*

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                           |                                                                            |                       |                       |                       |
|---------------------------|----------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| 21111                     | Basic Salaries-Pensionable Posts                                           | 708,296,085           | 1,066,899,000         | 1,297,959,000         |
| 21113                     | Personnel Allowances - (Non-Discretionary)                                 | 3,432,150,000         | 2,324,000,000         | 3,259,783,000         |
| 21114                     | Personnel Allowances - (Discretionary)-<br>Optional                        | 50,000,000            | 65,000,000            | 65,000,000            |
| 21121                     | Personal Allowances - In-Kind                                              | 1,521,088,928         | 1,583,120,000         | 1,583,120,000         |
| 22001                     | Office, General Supplies and Services                                      | 215,581,524           | 280,200,000           | 270,960,000           |
| 22002                     | Utilities Supplies and Services                                            | 189,000,000           | 344,000,000           | 348,000,000           |
| 22003                     | Fuel, Oils, Lubricants                                                     | 1,011,375,000         | 1,354,200,000         | 1,357,698,500         |
| 22006                     | Clothing,Bedding, Footwear and Services                                    | 130,000,000           | 190,000,000           | 190,000,000           |
| 22007                     | Rental Expenses                                                            | 2,022,144,560         | 2,900,850,000         | 3,207,450,000         |
| 22008                     | Training - Domestic                                                        | 119,521,068           | 113,913,000           | 160,872,000           |
| 22009                     | Training - Foreign                                                         | 93,672,625            | 67,000,000            | 67,000,000            |
| 22010                     | Travel - In - Country                                                      | 2,887,956,920         | 3,319,220,000         | 3,626,640,000         |
| 22011                     | Travel Out Of Country                                                      | 178,723,836           | 268,500,000           | 1,388,500,000         |
| 22012                     | Communication & Information                                                | 130,714,182           | 187,000,000           | 210,000,000           |
| 22013                     | Educational Materials, Services and Supplies                               | 0                     | 56,000,000            | 56,000,000            |
| 22014                     | Hospitality Supplies And Services                                          | 1,568,621,390         | 1,806,000,000         | 1,981,133,000         |
| 22016                     | Printing, advertizing and Information Supplies<br>and Services             | 4,000,000             | 14,400,000            | 14,400,000            |
| 22019                     | Routine maintenance and repair of buildings                                | 152,000,000           | 107,000,000           | 107,000,000           |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 1,447,028,024         | 970,100,000           | 1,182,541,000         |
| 22023                     | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 70,020,000            | 46,000,000            | 46,000,000            |
| 22024                     | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                     | 12,000,000            | 12,000,000            |
| 22030                     | Other Supplies and Services (not elsewhere<br>classified)                  | 46,495,200            | 76,000,000            | 76,000,000            |
| 22032                     | Other operating Expenses                                                   | 50,000,000            | 60,000,000            | 10,000,000            |
| 27310                     | Employment related Social benefits in cash                                 | 0                     | 0                     | 50,000,000            |
| 28211                     | Current transfers - Others                                                 | 748,872,700           | 1,060,000,000         | 1,060,000,000         |
| 31121                     | Transportation Equipment                                                   | 500,000,000           | 865,000,000           | 865,000,000           |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment                  | 264,381,060           | 669,997,000           | 664,902,500           |
| 31123                     | Machinery and Equipment not Elsewhere<br>Classified                        | 0                     | 140,000,000           | 140,000,000           |
| <b>Total of Subvote</b>   |                                                                            | <b>17,541,643,101</b> | <b>19,946,399,000</b> | <b>23,297,959,000</b> |
| <b>Total of Programme</b> |                                                                            | <b>17,541,643,101</b> | <b>19,946,399,000</b> | <b>23,297,959,000</b> |

Vote 026 Vice President

| Item          | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| Total of Vote |             | 17,541,643,101                             | 19,946,399,000                             | 23,297,959,000                 |

## VOTE 027

### OFFICE OF REGISTRAR OF POLITICAL PARTIES

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#### 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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                        | Estimates<br>2026/2027 |
|----------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                     |                        |
|                                                                                  | 1,119,550,000          |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                            |                        |
| A HIV/AIDS and NCDs Morbidity and Mortality reduced                              | 13,200,000             |
| B Implementation of the National Anti-Corruption Strategy enhanced and sustained | 58,000,000             |
| C Multiparty Democracy in Tanzania Promoted and enhanced                         | 1,403,243,000          |
| D Infrastructure, Management systems and Service Delivery Improved               | 2,062,807,000          |
| E Free and Fair election in Tanzania Promoted;                                   | 17,935,499,000         |
| F Communication and civic education Promoted;                                    | 141,416,000            |
| <b>201 Development Expenditure - Local</b>                                       |                        |
| D Infrastructure, Management systems and Service Delivery Improved               | 264,000,000            |
| <b>Total of Vote</b>                                                             | <b>22,997,715,000</b>  |

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,2027 , the salaries and expenses of **Office of Registrar of Political Parties**

*Twenty-two billion seven hundred thirty-three million seven hundred fifteen thousand*

**(Shs.22,733,715,000)**

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                    |                      |                    |
|-------------------------|----------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 245,223,000        | 299,130,908          | 247,342,908        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 151,574,400        | 195,000,000          | 125,300,000        |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 12,355,800         | 14,400,000           | 14,400,000         |
| 21121                   | Personal Allowances - In-Kind                                              | 45,396,999         | 49,320,000           | 70,320,000         |
| 22001                   | Office, General Supplies and Services                                      | 256,722,838        | 269,000,000          | 152,500,000        |
| 22002                   | Utilities Supplies and Services                                            | 21,500,000         | 44,600,000           | 54,000,000         |
| 22003                   | Fuel, Oils, Lubricants                                                     | 14,036,324         | 30,308,000           | 24,000,000         |
| 22004                   | Medical Supplies & Services                                                | 4,578,000          | 5,700,000            | 3,800,000          |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 3,000,000          | 3,000,000            | 1,500,000          |
| 22007                   | Rental Expenses                                                            | 1,400,000          | 6,800,000            | 4,200,000          |
| 22008                   | Training - Domestic                                                        | 20,826,600         | 26,753,000           | 21,480,000         |
| 22010                   | Travel - In - Country                                                      | 80,499,300         | 102,500,000          | 39,075,000         |
| 22011                   | Travel Out Of Country                                                      | 0                  | 22,001,917           | 13,824,092         |
| 22012                   | Communication & Information                                                | 3,665,400          | 6,600,000            | 600,000            |
| 22014                   | Hospitality Supplies And Services                                          | 11,358,160         | 12,653,771           | 13,100,000         |
| 22019                   | Routine maintenance and repair of buildings                                | 0                  | 2,000,000            | 2,000,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 34,244,264         | 35,000,000           | 27,000,000         |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 0                  | 2,000,000            | 1,000,000          |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 3,204,000          | 2,000,000            | 1,000,000          |
| 22032                   | Other operating Expenses                                                   | 4,164,280          | 3,000,000            | 10,500,000         |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                  | 4,000,000            | 11,000,000         |
| <b>Total of Subvote</b> |                                                                            | <b>913,749,365</b> | <b>1,135,767,596</b> | <b>837,942,000</b> |

#### Subvote 1002 FINANCE AND ACCOUNT UNIT

|       |                                                     |             |             |            |
|-------|-----------------------------------------------------|-------------|-------------|------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 113,136,000 | 126,471,000 | 62,221,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 62,538,493  | 80,030,000  | 59,780,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 20,000,000  | 38,000,000  | 30,000,000 |
| 21121 | Personal Allowances - In-Kind                       | 13,080,000  | 13,080,000  | 13,080,000 |
| 22001 | Office, General Supplies and Services               | 1,800,000   | 2,000,000   | 1,800,000  |
| 22002 | Utilities Supplies and Services                     | 3,120,000   | 3,120,000   | 3,120,000  |
| 22003 | Fuel, Oils, Lubricants                              | 13,965,813  | 14,000,000  | 10,050,000 |
| 22008 | Training - Domestic                                 | 10,500,000  | 20,500,000  | 13,500,000 |
| 22009 | Training - Foreign                                  | 8,101,000   | 88,422,552  | 40,500,000 |
| 22010 | Travel - In - Country                               | 33,860,000  | 55,250,000  | 54,848,000 |
| 22011 | Travel Out Of Country                               | 0           | 22,000,000  | 2,000,000  |
| 22012 | Communication & Information                         | 3,000,000   | 3,000,000   | 1,500,000  |
| 22014 | Hospitality Supplies And Services                   | 16,980,000  | 17,400,000  | 17,400,000 |



**Vote 027 Office of Registrar of Political Parties**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 5,400,000                                            | 6,300,000                                            | 6,500,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 12,500,000                                           | 7,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>305,481,305</b>                                   | <b>502,073,552</b>                                   | <b>323,299,000</b>                      |
| <b>Subvote</b>          | <b>1003 PLANNING, MONITORING AND EVALUATION UNIT</b>                    |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 55,104,000                                           | 59,580,000                                           | 62,076,000                              |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 108,530,000                                          | 117,660,000                                          | 79,260,000                              |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                         | 25,000,000                                           | 24,000,000                                           | 17,000,000                              |
| 21121                   | Personal Allowances - In-Kind                                           | 29,516,600                                           | 13,080,000                                           | 3,000,000                               |
| 22001                   | Office, General Supplies and Services                                   | 13,000,000                                           | 22,609,858                                           | 8,719,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 16,000,000                                           | 21,000,000                                           | 14,000,000                              |
| 22007                   | Rental Expenses                                                         | 600,000                                              | 600,000                                              | 1,000,000                               |
| 22008                   | Training - Domestic                                                     | 2,000,000                                            | 12,000,000                                           | 36,600,000                              |
| 22009                   | Training - Foreign                                                      | 24,373,000                                           | 68,000,000                                           | 25,000,000                              |
| 22010                   | Travel - In - Country                                                   | 79,993,000                                           | 54,599,700                                           | 21,900,000                              |
| 22012                   | Communication & Information                                             | 5,900,000                                            | 3,200,000                                            | 2,000,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 9,775,000                                            | 14,704,200                                           | 10,200,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 5,000,000                                            | 10,000,000                                           | 8,500,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 15,000,000                                           | 8,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>374,791,600</b>                                   | <b>436,033,758</b>                                   | <b>297,255,000</b>                      |
| <b>Subvote</b>          | <b>1004 INTERNAL AUDIT UNIT</b>                                         |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 84,236,000                                           | 85,668,000                                           | 86,684,000                              |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 40,378,280                                           | 65,060,000                                           | 65,240,000                              |
| 21121                   | Personal Allowances - In-Kind                                           | 13,080,000                                           | 29,080,000                                           | 30,080,000                              |
| 22001                   | Office, General Supplies and Services                                   | 2,425,000                                            | 10,302,224                                           | 4,000,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 35,290,000                                           | 36,592,000                                           | 22,400,000                              |
| 22008                   | Training - Domestic                                                     | 4,295,000                                            | 48,000,000                                           | 30,400,000                              |
| 22009                   | Training - Foreign                                                      | 0                                                    | 79,694,211                                           | 28,008,000                              |
| 22010                   | Travel - In - Country                                                   | 37,022,000                                           | 67,840,000                                           | 39,800,000                              |
| 22012                   | Communication & Information                                             | 0                                                    | 6,000,000                                            | 3,000,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 2,320,000                                            | 2,625,000                                            | 2,400,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 11,299,800                                           | 14,000,000                                           | 6,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>230,346,080</b>                                   | <b>444,861,435</b>                                   | <b>318,012,000</b>                      |
| <b>Subvote</b>          | <b>1005 PROCUREMENT MANAGEMENT UNIT</b>                                 |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 77,280,000                                           | 72,549,000                                           | 72,768,000                              |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 68,600,000                                           | 81,800,000                                           | 44,900,000                              |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                         | 900,000                                              | 13,500,000                                           | 10,000,000                              |
| 22001                   | Office, General Supplies and Services                                   | 293,100                                              | 3,921,000                                            | 3,921,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 6,000,000                                            | 14,000,000                                           | 9,702,000                               |
| 22008                   | Training - Domestic                                                     | 8,750,000                                            | 25,750,000                                           | 14,603,000                              |
| 22010                   | Travel - In - Country                                                   | 27,419,507                                           | 48,522,435                                           | 38,380,000                              |
| 22011                   | Travel Out Of Country                                                   | 0                                                    | 22,000,000                                           | 12,000,000                              |
| 22012                   | Communication & Information                                             | 0                                                    | 500,000                                              | 500,000                                 |
| 22014                   | Hospitality Supplies And Services                                       | 6,700,000                                            | 12,600,000                                           | 9,900,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 13,919,000                                           | 14,500,000                                           | 9,500,000                               |

### Vote 027 Office of Registrar of Political Parties

| Item                                                              | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22024                                                             | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 600,000                                    | 600,000                        |
| 22031                                                             | Expenses on Professional Fees and charges                               | 3,000,000                                  | 10,000,000                                 | 8,000,000                      |
| 31122                                                             | Machinery and Equipment Other than Transport Equipment                  | 5,500,000                                  | 11,500,000                                 | 10,500,000                     |
| <b>Total of Subvote</b>                                           |                                                                         | <b>218,361,607</b>                         | <b>331,742,435</b>                         | <b>245,274,000</b>             |
| <b>Subvote 1006 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b> |                                                                         |                                            |                                            |                                |
| 21111                                                             | Basic Salaries-Pensionable Posts                                        | 110,707,000                                | 115,447,092                                | 115,703,092                    |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                              | 15,100,000                                 | 36,140,000                                 | 19,950,000                     |
| 21114                                                             | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 6,000,000                                  | 4,500,000                      |
| 22001                                                             | Office, General Supplies and Services                                   | 652,000                                    | 51,500,000                                 | 24,100,000                     |
| 22006                                                             | Clothing,Bedding, Footwear and Services                                 | 0                                          | 300,000                                    | 600,000                        |
| 22008                                                             | Training - Domestic                                                     | 17,830,000                                 | 54,000,000                                 | 46,700,000                     |
| 22010                                                             | Travel - In - Country                                                   | 33,494,000                                 | 42,018,414                                 | 41,500,000                     |
| 22011                                                             | Travel Out Of Country                                                   | 0                                          | 23,626,859                                 | 10,000,000                     |
| 22012                                                             | Communication & Information                                             | 242,163,400                                | 40,920,000                                 | 44,920,000                     |
| 22014                                                             | Hospitality Supplies And Services                                       | 1,500,000                                  | 10,850,000                                 | 8,650,000                      |
| 22024                                                             | Routine Maintenance and Repair of Office Equipment and Appliances       | 600,000                                    | 13,600,000                                 | 10,288,908                     |
| 31122                                                             | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 31,000,000                                 | 10,000,000                     |
| <b>Total of Subvote</b>                                           |                                                                         | <b>422,046,400</b>                         | <b>425,402,365</b>                         | <b>336,912,000</b>             |
| <b>Subvote 1007 COMMUNICATION AND CIVIC EDUCATION UNIT</b>        |                                                                         |                                            |                                            |                                |
| 21111                                                             | Basic Salaries-Pensionable Posts                                        | 56,808,000                                 | 69,120,000                                 | 72,008,000                     |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                              | 50,660,000                                 | 55,920,000                                 | 28,000,000                     |
| 21114                                                             | Personnel Allowances - (Discretionary)- Optional                        | 1,500,000                                  | 7,500,000                                  | 6,500,000                      |
| 22001                                                             | Office, General Supplies and Services                                   | 8,700,000                                  | 11,700,000                                 | 1,500,000                      |
| 22003                                                             | Fuel, Oils, Lubricants                                                  | 9,200,000                                  | 11,200,000                                 | 8,000,000                      |
| 22007                                                             | Rental Expenses                                                         | 0                                          | 4,000,000                                  | 3,000,000                      |
| 22008                                                             | Training - Domestic                                                     | 6,800,000                                  | 11,700,000                                 | 3,000,000                      |
| 22010                                                             | Travel - In - Country                                                   | 15,308,000                                 | 44,352,218                                 | 57,000,000                     |
| 22011                                                             | Travel Out Of Country                                                   | 0                                          | 22,000,000                                 | 12,000,000                     |
| 22012                                                             | Communication & Information                                             | 7,910,346                                  | 45,607,900                                 | 31,816,000                     |
| 22014                                                             | Hospitality Supplies And Services                                       | 25,200,000                                 | 25,200,000                                 | 3,000,000                      |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 2,000,000                                  | 2,000,000                                  | 2,000,000                      |
| 22031                                                             | Expenses on Professional Fees and charges                               | 0                                          | 3,000,000                                  | 1,500,000                      |
| 31122                                                             | Machinery and Equipment Other than Transport Equipment                  | 5,000,000                                  | 10,000,000                                 | 10,800,000                     |
| <b>Total of Subvote</b>                                           |                                                                         | <b>189,086,346</b>                         | <b>323,300,118</b>                         | <b>240,124,000</b>             |
| <b>Subvote 1008 REGISTRATION OF POLITICAL PARTIES UNIT</b>        |                                                                         |                                            |                                            |                                |
| 21111                                                             | Basic Salaries-Pensionable Posts                                        | 134,376,000                                | 122,304,000                                | 120,496,000                    |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                              | 55,070,000                                 | 84,820,000                                 | 49,320,000                     |
| 21114                                                             | Personnel Allowances - (Discretionary)- Optional                        | 11,000,000                                 | 17,000,000                                 | 2,000,000                      |
| 21121                                                             | Personal Allowances - In-Kind                                           | 30,150,000                                 | 30,880,000                                 | 13,080,000                     |
| 22001                                                             | Office, General Supplies and Services                                   | 1,000,000                                  | 2,500,000                                  | 1,000,000                      |
| 22003                                                             | Fuel, Oils, Lubricants                                                  | 20,643,729                                 | 22,200,000                                 | 14,060,000                     |
| 22007                                                             | Rental Expenses                                                         | 2,000,000                                  | 3,000,000                                  | 2,000,000                      |
| 22008                                                             | Training - Domestic                                                     | 5,500,000                                  | 5,596,524                                  | 8,400,000                      |
| 22010                                                             | Travel - In - Country                                                   | 42,166,310                                 | 75,345,171                                 | 32,899,000                     |

**Vote 027 Office of Registrar of Political Parties**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22011                   | Travel Out Of Country                                                      | 0                                                    | 22,000,000                                           | 27,000,000                              |
| 22012                   | Communication & Information                                                | 74,000                                               | 740,000                                              | 740,000                                 |
| 22014                   | Hospitality Supplies And Services                                          | 7,420,000                                            | 11,900,000                                           | 6,710,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 14,980,000                                           | 17,500,000                                           | 8,000,000                               |
| 28211                   | Current transfers - Others                                                 | 500,000,000                                          | 500,000,000                                          | 311,000,000                             |
| <b>Total of Subvote</b> |                                                                            | <b>824,380,039</b>                                   | <b>915,785,695</b>                                   | <b>596,705,000</b>                      |
| <b>Subvote</b>          | <b>1009 ELECTION EXPENSES AND CIVIC EDUCATION</b>                          |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 101,793,501                                          | 162,336,000                                          | 72,427,000                              |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 77,610,100                                           | 226,670,000                                          | 187,420,000                             |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 3,000,000                                            | 0                                                    | 0                                       |
| 21121                   | Personal Allowances - In-Kind                                              | 22,395,928                                           | 23,080,000                                           | 14,580,000                              |
| 22001                   | Office, General Supplies and Services                                      | 2,603,000                                            | 600,000                                              | 400,000                                 |
| 22003                   | Fuel, Oils, Lubricants                                                     | 9,200,000                                            | 12,028,000                                           | 14,048,000                              |
| 22008                   | Training - Domestic                                                        | 6,170,000                                            | 6,770,000                                            | 7,300,000                               |
| 22010                   | Travel - In - Country                                                      | 31,948,751                                           | 41,502,698                                           | 61,500,000                              |
| 22011                   | Travel Out Of Country                                                      | 38,500,000                                           | 50,000,000                                           | 75,000,000                              |
| 22012                   | Communication & Information                                                | 6,496,000                                            | 7,000,000                                            | 6,000,000                               |
| 22014                   | Hospitality Supplies And Services                                          | 8,510,000                                            | 19,050,000                                           | 17,400,000                              |
| 28211                   | Current transfers - Others                                                 | 21,779,588,687                                       | 23,890,500,000                                       | 17,635,151,000                          |
| <b>Total of Subvote</b> |                                                                            | <b>22,087,815,967</b>                                | <b>24,439,536,698</b>                                | <b>18,091,226,000</b>                   |
| <b>Subvote</b>          | <b>1010 MONITORING OF POLITICAL PARTIES UNIT</b>                           |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 85,960,000                                           | 75,000,000                                           | 75,000,000                              |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 5,000,000                                            | 5,000,000                                            | 5,000,000                               |
| 22001                   | Office, General Supplies and Services                                      | 12,000,000                                           | 10,000,000                                           | 10,000,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                     | 22,750,000                                           | 22,750,000                                           | 22,750,000                              |
| 22007                   | Rental Expenses                                                            | 35,000,000                                           | 35,000,000                                           | 35,000,000                              |
| 22010                   | Travel - In - Country                                                      | 267,818,167                                          | 220,000,000                                          | 220,000,000                             |
| 22014                   | Hospitality Supplies And Services                                          | 54,601,725                                           | 31,500,000                                           | 31,500,000                              |
| 28211                   | Current transfers - Others                                                 | 1,303,281,184                                        | 1,187,412,000                                        | 425,814,000                             |
| <b>Total of Subvote</b> |                                                                            | <b>1,786,411,075</b>                                 | <b>1,586,662,000</b>                                 | <b>825,064,000</b>                      |
| <b>Subvote</b>          | <b>1011 ZANZIBAR OFFICE</b>                                                |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 46,065,664                                           | 136,628,000                                          | 137,136,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 57,020,000                                           | 66,640,000                                           | 68,440,000                              |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 9,614,000                                            | 10,000,000                                           | 5,000,000                               |
| 21121                   | Personal Allowances - In-Kind                                              | 16,275,000                                           | 20,220,000                                           | 21,960,000                              |
| 22001                   | Office, General Supplies and Services                                      | 8,770,000                                            | 36,100,000                                           | 36,500,000                              |
| 22002                   | Utilities Supplies and Services                                            | 3,600,000                                            | 6,000,000                                            | 3,600,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                     | 15,760,000                                           | 16,000,000                                           | 13,800,000                              |
| 22007                   | Rental Expenses                                                            | 9,600,000                                            | 9,600,000                                            | 9,600,000                               |
| 22008                   | Training - Domestic                                                        | 14,000,000                                           | 32,500,000                                           | 1,300,000                               |
| 22010                   | Travel - In - Country                                                      | 35,673,100                                           | 62,220,880                                           | 36,250,000                              |
| 22011                   | Travel Out Of Country                                                      | 0                                                    | 22,000,000                                           | 17,000,000                              |
| 22012                   | Communication & Information                                                | 1,100,000                                            | 1,400,000                                            | 1,100,000                               |
| 22014                   | Hospitality Supplies And Services                                          | 17,000,000                                           | 17,300,000                                           | 7,200,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 16,999,999                                           | 17,000,000                                           | 17,000,000                              |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 18,197,008                                           | 26,175,741                                           | 10,738,000                              |

**Vote 027 Office of Registrar of Political Parties**

| <b>Item</b>               | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Total of Subvote</b>   |                                                                            | <b>269,674,771</b>                                   | <b>479,784,621</b>                                   | <b>386,624,000</b>                      |
| <b>Subvote</b>            | <b>1012 LEGAL SERVICES UNIT</b>                                            |                                                      |                                                      |                                         |
| 21111                     | Basic Salaries-Pensionable Posts                                           | 0                                                    | 72,496,000                                           | 70,688,000                              |
| 21113                     | Personnel Allowances - (Non-Discretionary)                                 | 34,928,908                                           | 94,438,000                                           | 68,280,000                              |
| 21114                     | Personnel Allowances - (Discretionary)-<br>Optional                        | 1,000,000                                            | 1,000,000                                            | 1,000,000                               |
| 21121                     | Personal Allowances - In-Kind                                              | 2,182,766                                            | 4,560,000                                            | 4,560,000                               |
| 22001                     | Office, General Supplies and Services                                      | 3,415,500                                            | 5,000,000                                            | 4,500,000                               |
| 22003                     | Fuel, Oils, Lubricants                                                     | 4,000,000                                            | 18,400,000                                           | 12,900,000                              |
| 22008                     | Training - Domestic                                                        | 7,290,000                                            | 4,190,000                                            | 2,850,000                               |
| 22009                     | Training - Foreign                                                         | 7,275,024                                            | 23,074,727                                           | 10,490,000                              |
| 22010                     | Travel - In - Country                                                      | 11,210,701                                           | 43,920,000                                           | 26,070,000                              |
| 22011                     | Travel Out Of Country                                                      | 12,453,682                                           | 35,000,000                                           | 20,000,000                              |
| 22012                     | Communication & Information                                                | 5,370,000                                            | 740,000                                              | 740,000                                 |
| 22014                     | Hospitality Supplies And Services                                          | 1,927,734                                            | 5,700,000                                            | 5,700,000                               |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 8,000,000                                            | 8,000,000                                            | 7,500,000                               |
| <b>Total of Subvote</b>   |                                                                            | <b>99,054,317</b>                                    | <b>316,518,727</b>                                   | <b>235,278,000</b>                      |
| <b>Total of Programme</b> |                                                                            | <b>27,721,198,873</b>                                | <b>31,337,469,000</b>                                | <b>22,733,715,000</b>                   |
| <b>Total of Vote</b>      |                                                                            | <b>27,721,198,873</b>                                | <b>31,337,469,000</b>                                | <b>22,733,715,000</b>                   |

## VOTE 028

### MINISTRY OF HOME AFFAIRS-POLICE FORCE

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#### VISION

A Professional and trusted Police for safer Community

#### MISSION

To protect people and property by detection and prevention of crime for sustainable peace and stability

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                   | Estimates<br>2026/2027   |
|---------------------------------------------------------------------------------------------|--------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                |                          |
|                                                                                             | 793,502,485,000          |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                       |                          |
| A HIV/AIDS infections and Non Communicable Diseases reduced and surpotive services improved | 292,138,767              |
| B Implementation of the National Ant- Corruption Strategy enhanced and Sustained            | 2,320,679,259            |
| C Public Safety and Security enhanced                                                       | 41,505,487,999           |
| D Welfare of the Police Force Improved                                                      | 8,196,546,114            |
| E Capacity to deliver Services Improved                                                     | 393,932,476,641          |
| X Management of Environment and Ecosystems enhanced and Sustained                           | 7,481,020                |
| Y Multi - Sectoral Nutritional Services Improved                                            | 51,804,200               |
| <b>201 Development Expenditure - Local</b>                                                  |                          |
| B Implementation of the National Ant- Corruption Strategy enhanced and Sustained            | 400,000,000              |
| D Welfare of the Police Force Improved                                                      | 46,402,802,759           |
| E Capacity to deliver Services Improved                                                     | 155,952,240,241          |
| <b>Total of Vote</b>                                                                        | <b>1,442,564,142,000</b> |

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,2027 , the salaries and expenses of **Ministry of Home Affairs-Police Force**

*One trillion two hundred thirty-nine billion eight hundred nine million ninety-nine thousand*

*(Shs.1,239,809,099,000)*

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|       |                                                                      |                 |                 |                 |
|-------|----------------------------------------------------------------------|-----------------|-----------------|-----------------|
| 21111 | Basic Salaries-Pensionable Posts                                     | 195,340,809,000 | 171,762,188,952 | 237,959,685,164 |
| 21113 | Personnel Allowances - (Non-Discretionary)                           | 464,382,000     | 5,324,043,000   | 3,131,250,000   |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional                  | 81,403,000      | 83,061,000      | 100,000,000     |
| 21121 | Personal Allowances - In-Kind                                        | 94,997,414      | 244,520,000     | 484,939,000     |
| 22001 | Office, General Supplies and Services                                | 117,130,706     | 207,370,000     | 463,898,845     |
| 22002 | Utilities Supplies and Services                                      | 172,563,845     | 174,974,786     | 504,730,000     |
| 22003 | Fuel, Oils, Lubricants                                               | 0               | 0               | 57,165,500      |
| 22004 | Medical Supplies & Services                                          | 20,000,000      | 20,000,000      | 8,897,144       |
| 22005 | Military Supplies and Services                                       | 29,640,000      | 1,996,124,272   | 774,820,000     |
| 22006 | Clothing,Bedding, Footwear and Services                              | 54,875,000      | 55,374,000      | 52,000,000      |
| 22007 | Rental Expenses                                                      | 278,785,564     | 680,962,878     | 766,962,878     |
| 22008 | Training - Domestic                                                  | 2,292,587,500   | 1,696,857,000   | 1,256,379,813   |
| 22009 | Training - Foreign                                                   | 0               | 103,999,992     | 1,800,000       |
| 22010 | Travel - In - Country                                                | 2,578,727,303   | 4,873,423,616   | 7,229,187,120   |
| 22011 | Travel Out Of Country                                                | 49,099,394      | 0               | 21,740,000      |
| 22012 | Communication & Information                                          | 254,611,333     | 211,428,000     | 281,940,000     |
| 22013 | Educational Materials, Services and Supplies                         | 14,000,000      | 16,000,000      | 16,000,000      |
| 22014 | Hospitality Supplies And Services                                    | 205,300,000     | 2,000,000       | 86,713,700      |
| 22016 | Printing, advertizing and Information Supplies<br>and Services       | 80,802,545      | 105,210,645     | 342,500,000     |
| 22024 | Routine Maintenance and Repair of Office<br>Equipment and Appliances | 3,040,000       | 38,000,000      | 0               |
| 22031 | Expenses on Professional Fees and charges                            | 15,700,000      | 15,700,000      | 74,500,000      |
| 22032 | Other operating Expenses                                             | 133,600,000     | 135,313,920     | 36,000,000      |
| 27310 | Employment related Social benefits in cash                           | 0               | 0               | 14,400,000      |
| 28211 | Current transfers - Others                                           | 0               | 19,500,000      | 0               |
| 31122 | Machinery and Equipment Other than Transport<br>Equipment            | 76,952,001      | 185,320,000     | 412,236,300     |

|                         |                        |                        |                        |
|-------------------------|------------------------|------------------------|------------------------|
| <b>Total of Subvote</b> | <b>202,359,006,605</b> | <b>187,951,372,061</b> | <b>254,077,745,464</b> |
|-------------------------|------------------------|------------------------|------------------------|

#### Subvote 1002 FINANCE AND ACCOUNTS

|       |                                                     |                 |                 |                 |
|-------|-----------------------------------------------------|-----------------|-----------------|-----------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 2,326,282,451   | 3,069,648,000   | 4,100,052,000   |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 257,555,421,961 | 273,711,209,514 | 296,216,749,886 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 600,000         | 120,816,000     | 60,000,000      |
| 21121 | Personal Allowances - In-Kind                       | 945,228,794     | 529,390,385     | 452,234,000     |
| 22001 | Office, General Supplies and Services               | 729,105,576     | 813,834,918     | 630,895,000     |
| 22002 | Utilities Supplies and Services                     | 1,086,382,060   | 3,000,000,000   | 2,200,000,000   |
| 22003 | Fuel, Oils, Lubricants                              | 8,678,936,474   | 15,546,742,067  | 14,352,600,000  |
| 22005 | Military Supplies and Services                      | 24,278,031,081  | 5,780,000,000   | 2,987,059,524   |
| 22007 | Rental Expenses                                     | 461,001,779     | 83,544,264      | 98,571,400      |
| 22008 | Training - Domestic                                 | 423,089,387     | 693,000,000     | 428,000,000     |

**Vote 028 Ministry of Home Affairs-Police Force**

| <b>Item</b>                                                 | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22009                                                       | Training - Foreign                                                      | 444,349,407                                          | 727,800,000                                          | 648,000,000                             |
| 22010                                                       | Travel - In - Country                                                   | 5,597,269,444                                        | 4,960,120,000                                        | 5,299,966,000                           |
| 22011                                                       | Travel Out Of Country                                                   | 2,666,768,930                                        | 2,001,366,000                                        | 960,000,000                             |
| 22012                                                       | Communication & Information                                             | 666,140,477                                          | 684,931,323                                          | 437,784,800                             |
| 22016                                                       | Printing, advertizing and Information Supplies and Services             | 108,850,000                                          | 126,700,000                                          | 204,650,000                             |
| 22018                                                       | Routine Maintenance and Repair of Roads and Bridges                     | 4,600,000                                            | 24,000,000                                           | 72,000,000                              |
| 22019                                                       | Routine maintenance and repair of buildings                             | 62,640,800                                           | 158,020,800                                          | 22,228,000                              |
| 22021                                                       | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 221,044,802                                          | 3,372,000,000                                        | 779,610,005                             |
| 22024                                                       | Routine Maintenance and Repair of Office Equipment and Appliances       | 9,512,000                                            | 57,387,600                                           | 172,593,200                             |
| 22030                                                       | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 0                                                    | 15,000,000                              |
| 22031                                                       | Expenses on Professional Fees and charges                               | 308,466,860                                          | 408,300,000                                          | 415,600,000                             |
| 22032                                                       | Other operating Expenses                                                | 4,516,710,729                                        | 72,000,000                                           | 59,000,000                              |
| 27310                                                       | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 30,000,000                              |
| 31114                                                       | Land improvements                                                       | 4,926,733                                            | 151,020,000                                          | 160,000,000                             |
| 31122                                                       | Machinery and Equipment Other than Transport Equipment                  | 105,729,998                                          | 282,285,000                                          | 212,000,000                             |
| 31123                                                       | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 228,115,385                             |
| 31221                                                       | Materials and Supplies                                                  | 0                                                    | 2,976,887,836                                        | 0                                       |
| 33181                                                       | Trade and advance                                                       | 0                                                    | 64,812,514                                           | 30,000,000                              |
| <b>Total of Subvote</b>                                     |                                                                         | <b>311,201,089,744</b>                               | <b>319,415,816,221</b>                               | <b>331,272,709,200</b>                  |
| <b>Subvote 1003 INTERNAL MONITORING AND EVALUATION UNIT</b> |                                                                         |                                                      |                                                      |                                         |
| 21111                                                       | Basic Salaries-Pensionable Posts                                        | 44,987,615                                           | 102,624,000                                          | 117,744,000                             |
| 21113                                                       | Personnel Allowances - (Non-Discretionary)                              | 18,954,508                                           | 19,129,200                                           | 26,000,000                              |
| 21121                                                       | Personal Allowances - In-Kind                                           | 1,500,000                                            | 4,993,728                                            | 1,200,000                               |
| 22001                                                       | Office, General Supplies and Services                                   | 10,700,000                                           | 35,078,561                                           | 7,516,670                               |
| 22003                                                       | Fuel, Oils, Lubricants                                                  | 1,000,000                                            | 1,800,000                                            | 0                                       |
| 22005                                                       | Military Supplies and Services                                          | 0                                                    | 17,545,000                                           | 25,200,000                              |
| 22007                                                       | Rental Expenses                                                         | 3,150,152                                            | 3,171,573                                            | 2,000,000                               |
| 22008                                                       | Training - Domestic                                                     | 0                                                    | 4,000,000                                            | 7,000,000                               |
| 22010                                                       | Travel - In - Country                                                   | 89,409,929                                           | 115,521,528                                          | 154,320,000                             |
| 22011                                                       | Travel Out Of Country                                                   | 0                                                    | 6,201,888                                            | 1,240,000                               |
| 22014                                                       | Hospitality Supplies And Services                                       | 0                                                    | 0                                                    | 2,160,000                               |
| 22021                                                       | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 3,600,000                                            | 2,000,000                               |
| 22031                                                       | Expenses on Professional Fees and charges                               | 6,000,000                                            | 6,040,800                                            | 2,000,000                               |
| 22032                                                       | Other operating Expenses                                                | 8,000,000                                            | 8,054,400                                            | 0                                       |
| 27310                                                       | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 2,000,000                               |
| 31122                                                       | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 10,500,000                                           | 3,000,000                               |
| <b>Total of Subvote</b>                                     |                                                                         | <b>183,702,204</b>                                   | <b>338,260,678</b>                                   | <b>353,380,670</b>                      |
| <b>Subvote 1004 LEGAL AND RESEARCH SERVICES UNIT</b>        |                                                                         |                                                      |                                                      |                                         |
| 21111                                                       | Basic Salaries-Pensionable Posts                                        | 0                                                    | 241,764,000                                          | 242,568,000                             |
| 21113                                                       | Personnel Allowances - (Non-Discretionary)                              | 3,000,000                                            | 6,400,000                                            | 69,900,000                              |
| 21121                                                       | Personal Allowances - In-Kind                                           | 0                                                    | 1,739,750                                            | 6,000,000                               |
| 22001                                                       | Office, General Supplies and Services                                   | 0                                                    | 8,600,000                                            | 20,602,800                              |
| 22003                                                       | Fuel, Oils, Lubricants                                                  | 0                                                    | 0                                                    | 6,547,200                               |
| 22007                                                       | Rental Expenses                                                         | 0                                                    | 0                                                    | 90,900,000                              |
| 22008                                                       | Training - Domestic                                                     | 0                                                    | 2,000,000                                            | 1,600,000                               |
| 22010                                                       | Travel - In - Country                                                   | 34,200,000                                           | 36,659,397                                           | 390,619,100                             |
| 22013                                                       | Educational Materials, Services and Supplies                            | 0                                                    | 0                                                    | 1,300,000                               |



### Vote 028 Ministry of Home Affairs-Police Force

| Item                                            | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22016                                           | Printing, advertizing and Information Supplies and Services             | 900,000                                    | 1,280,000                                  | 11,200,000                     |
| 22031                                           | Expenses on Professional Fees and charges                               | 0                                          | 0                                          | 37,000,000                     |
| 31122                                           | Machinery and Equipment Other than Transport Equipment                  | 2,400,000                                  | 0                                          | 400,000                        |
| <b>Total of Subvote</b>                         |                                                                         | <b>40,500,000</b>                          | <b>298,443,147</b>                         | <b>878,637,100</b>             |
| <b>Subvote 1005 INTERNAL AUDIT UNIT</b>         |                                                                         |                                            |                                            |                                |
| 21111                                           | Basic Salaries-Pensionable Posts                                        | 0                                          | 120,216,000                                | 240,096,000                    |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                              | 17,200,000                                 | 23,000,000                                 | 21,700,000                     |
| 21121                                           | Personal Allowances - In-Kind                                           | 23,200,000                                 | 24,308,800                                 | 8,200,000                      |
| 22001                                           | Office, General Supplies and Services                                   | 961,045                                    | 4,500,000                                  | 0                              |
| 22008                                           | Training - Domestic                                                     | 12,252,000                                 | 12,800,000                                 | 20,000,000                     |
| 22010                                           | Travel - In - Country                                                   | 139,414,204                                | 331,900,000                                | 307,300,000                    |
| 22011                                           | Travel Out Of Country                                                   | 10,000,000                                 | 12,000,000                                 | 12,000,000                     |
| 22012                                           | Communication & Information                                             | 0                                          | 4,000,000                                  | 4,491,100                      |
| 22016                                           | Printing, advertizing and Information Supplies and Services             | 4,000,000                                  | 4,027,200                                  | 2,000,000                      |
| 31122                                           | Machinery and Equipment Other than Transport Equipment                  | 2,000,000                                  | 4,155,064                                  | 41,000,000                     |
| 31123                                           | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 4,000,000                      |
| <b>Total of Subvote</b>                         |                                                                         | <b>209,027,249</b>                         | <b>540,907,064</b>                         | <b>660,787,100</b>             |
| <b>Subvote 1006 PROCUREMENT MANAGEMENT UNIT</b> |                                                                         |                                            |                                            |                                |
| 21111                                           | Basic Salaries-Pensionable Posts                                        | 0                                          | 23,268,000                                 | 46,320,000                     |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                              | 61,745,000                                 | 59,652,900                                 | 37,040,800                     |
| 21121                                           | Personal Allowances - In-Kind                                           | 720,000                                    | 12,111,000                                 | 7,100,000                      |
| 22001                                           | Office, General Supplies and Services                                   | 15,700,000                                 | 20,287,020                                 | 8,000,000                      |
| 22003                                           | Fuel, Oils, Lubricants                                                  | 0                                          | 0                                          | 29,350,000                     |
| 22008                                           | Training - Domestic                                                     | 21,000,000                                 | 36,000,000                                 | 24,000,000                     |
| 22010                                           | Travel - In - Country                                                   | 34,200,000                                 | 38,796,000                                 | 65,606,200                     |
| 22016                                           | Printing, advertizing and Information Supplies and Services             | 2,150,000                                  | 2,150,000                                  | 1,000,000                      |
| 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                                          | 1,100,000                                  | 1,500,000                      |
| 22031                                           | Expenses on Professional Fees and charges                               | 2,000,000                                  | 2,000,000                                  | 4,500,000                      |
| 31122                                           | Machinery and Equipment Other than Transport Equipment                  | 4,500,000                                  | 18,000,000                                 | 6,000,000                      |
| <b>Total of Subvote</b>                         |                                                                         | <b>142,015,000</b>                         | <b>213,364,920</b>                         | <b>236,417,000</b>             |
| <b>Total of Programme</b>                       |                                                                         | <b>514,135,340,802</b>                     | <b>508,758,164,091</b>                     | <b>587,479,676,534</b>         |

### PROGRAMME 20 POLICE OPERATIONS

#### Subvote 2001 POLICE MAIN FORCE

|       |                                            |             |               |               |
|-------|--------------------------------------------|-------------|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts           | 0           | 5,694,664,000 | 5,637,903,836 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 10,000,000  | 24,772,674    | 21,100,000    |
| 21121 | Personal Allowances - In-Kind              | 3,611,160   | 8,054,400     | 16,020,000    |
| 22001 | Office, General Supplies and Services      | 7,100,000   | 8,020,800     | 4,603,800     |
| 22002 | Utilities Supplies and Services            | 5,400,000   | 5,436,720     | 16,531,200    |
| 22005 | Military Supplies and Services             | 19,000,000  | 16,108,800    | 28,080,000    |
| 22010 | Travel - In - Country                      | 203,912,578 | 312,375,326   | 367,142,300   |

**Vote 028 Ministry of Home Affairs-Police Force**

| <b>Item</b>             | <b>Description</b>                                                                 | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22011                   | Travel Out Of Country                                                              | 101,100,000                                          | 101,788,189                                          | 16,020,000                              |
| 22016                   | Printing, advertizing and Information Supplies and Services                        | 8,880,000                                            | 8,940,384                                            | 16,000,000                              |
| <b>Total of Subvote</b> |                                                                                    | <b>359,003,738</b>                                   | <b>6,180,161,293</b>                                 | <b>6,123,401,136</b>                    |
| <b>Subvote</b>          | <b>2002 POLICE MARINE</b>                                                          |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                                   | 759,688,851                                          | 1,022,760,000                                        | 1,302,552,000                           |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                         | 41,310,690                                           | 45,204,000                                           | 87,900,000                              |
| 21121                   | Personal Allowances - In-Kind                                                      | 5,800,000                                            | 7,500,000                                            | 2,100,000                               |
| 22001                   | Office, General Supplies and Services                                              | 17,080,000                                           | 20,100,000                                           | 18,511,160                              |
| 22002                   | Utilities Supplies and Services                                                    | 21,560,000                                           | 36,000,000                                           | 22,800,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                             | 164,158,552                                          | 242,913,000                                          | 240,201,600                             |
| 22004                   | Medical Supplies & Services                                                        | 0                                                    | 0                                                    | 13,200,000                              |
| 22005                   | Military Supplies and Services                                                     | 51,608,281                                           | 120,000,000                                          | 60,000,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                            | 4,170,000                                            | 8,000,000                                            | 36,000,000                              |
| 22008                   | Training - Domestic                                                                | 4,000,000                                            | 6,000,000                                            | 18,000,000                              |
| 22010                   | Travel - In - Country                                                              | 55,800,000                                           | 60,326,400                                           | 71,400,000                              |
| 22012                   | Communication & Information                                                        | 0                                                    | 400,000                                              | 600,000                                 |
| 22016                   | Printing, advertizing and Information Supplies and Services                        | 6,000,000                                            | 12,000,000                                           | 3,000,000                               |
| 22017                   | Food Supplies and Services                                                         | 12,300,000                                           | 12,081,600                                           | 7,200,000                               |
| 22019                   | Routine maintenance and repair of buildings                                        | 47,882,000                                           | 41,469,960                                           | 24,700,000                              |
| 22026                   | Routine Maintenance and Repair of Naval Operations including sea & coastal patrols | 29,893,000                                           | 63,600,000                                           | 55,228,240                              |
| 22027                   | Routine Maintenance and Repair of Air Force and Air Space                          | 0                                                    | 0                                                    | 27,600,000                              |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified                        | 0                                                    | 36,342,000                                           | 24,900,000                              |
| 22032                   | Other operating Expenses                                                           | 0                                                    | 3,000,000                                            | 0                                       |
| 27310                   | Employement related Social benefits in cash                                        | 0                                                    | 0                                                    | 6,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                             | 30,000,000                                           | 30,204,000                                           | 25,800,000                              |
| <b>Total of Subvote</b> |                                                                                    | <b>1,251,251,374</b>                                 | <b>1,767,900,960</b>                                 | <b>2,047,693,000</b>                    |
| <b>Subvote</b>          | <b>2003 RAILWAY POLICE DIVISION</b>                                                |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                                   | 2,880,620,579                                        | 5,103,144,000                                        | 5,367,096,000                           |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                         | 58,740,892                                           | 72,308,000                                           | 143,397,150                             |
| 21121                   | Personal Allowances - In-Kind                                                      | 239,800                                              | 7,500,000                                            | 6,000,000                               |
| 22001                   | Office, General Supplies and Services                                              | 31,210,000                                           | 38,400,000                                           | 19,252,000                              |
| 22002                   | Utilities Supplies and Services                                                    | 17,382,010                                           | 16,800,000                                           | 9,000,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                             | 55,110,000                                           | 99,800,000                                           | 72,301,600                              |
| 22004                   | Medical Supplies & Services                                                        | 0                                                    | 3,600,000                                            | 3,600,000                               |
| 22005                   | Military Supplies and Services                                                     | 126,600,000                                          | 157,481,280                                          | 70,000,000                              |
| 22008                   | Training - Domestic                                                                | 0                                                    | 10,000,000                                           | 15,225,000                              |
| 22010                   | Travel - In - Country                                                              | 41,100,000                                           | 41,825,980                                           | 98,280,000                              |
| 22012                   | Communication & Information                                                        | 0                                                    | 0                                                    | 2,500,000                               |
| 22015                   | Agricultural and Livestock Supplies & Services                                     | 0                                                    | 19,640,000                                           | 16,440,000                              |
| 22017                   | Food Supplies and Services                                                         | 16,000,000                                           | 16,000,000                                           | 6,000,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment            | 20,894,200                                           | 24,163,200                                           | 10,000,000                              |
| 22027                   | Routine Maintenance and Repair of Air Force and Air Space                          | 0                                                    | 0                                                    | 43,107,000                              |
| 22030                   | Other Supplies and Services (not elsewhere classified)                             | 0                                                    | 300,000                                              | 298,350                                 |
| 22031                   | Expenses on Professional Fees and charges                                          | 36,594,000                                           | 38,244,800                                           | 50,000,000                              |
| 22032                   | Other operating Expenses                                                           | 3,000,000                                            | 5,000,000                                            | 0                                       |
| 27310                   | Employement related Social benefits in cash                                        | 0                                                    | 0                                                    | 6,000,000                               |

### Vote 028 Ministry of Home Affairs-Police Force

| Item                    | Description                                                                        | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31122                   | Machinery and Equipment Other than Transport Equipment                             | 0                                          | 29,638,500                                 | 9,300,900                      |
| <b>Total of Subvote</b> |                                                                                    | <b>3,287,491,481</b>                       | <b>5,683,845,760</b>                       | <b>5,947,798,000</b>           |
| <b>Subvote</b>          | <b>2004 POLICE SIGNALS BRANCH</b>                                                  |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                                   | 1,400,185,990                              | 1,960,368,000                              | 2,415,624,000                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                         | 19,079,364                                 | 24,000,000                                 | 69,000,000                     |
| 22001                   | Office, General Supplies and Services                                              | 43,444,030                                 | 363,000,000                                | 310,786,360                    |
| 22007                   | Rental Expenses                                                                    | 6,329,000                                  | 9,000,000                                  | 28,000,000                     |
| 22010                   | Travel - In - Country                                                              | 389,900,000                                | 610,000,000                                | 270,000,000                    |
| 22012                   | Communication & Information                                                        | 801,461,035                                | 962,500,800                                | 1,501,644,640                  |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant                   | 0                                          | 410,930,000                                | 200,000,000                    |
| 31122                   | Machinery and Equipment Other than Transport Equipment                             | 822,460                                    | 0                                          | 0                              |
| <b>Total of Subvote</b> |                                                                                    | <b>2,661,221,879</b>                       | <b>4,339,798,800</b>                       | <b>4,795,055,000</b>           |
| <b>Subvote</b>          | <b>2005 POLICE ZANZIBAR</b>                                                        |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                                   | 7,332,524,991                              | 7,703,040,000                              | 9,764,940,000                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                         | 81,270,800                                 | 121,200,000                                | 366,511,917                    |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                                   | 0                                          | 0                                          | 10,000,000                     |
| 21121                   | Personal Allowances - In-Kind                                                      | 1,863,840                                  | 60,000,000                                 | 76,880,000                     |
| 22001                   | Office, General Supplies and Services                                              | 22,430,000                                 | 62,400,000                                 | 199,603,960                    |
| 22002                   | Utilities Supplies and Services                                                    | 45,142,000                                 | 50,636,957                                 | 25,000,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                             | 416,921,000                                | 419,756,063                                | 330,598,400                    |
| 22004                   | Medical Supplies & Services                                                        | 0                                          | 2,400,000                                  | 16,450,000                     |
| 22005                   | Military Supplies and Services                                                     | 38,376,000                                 | 341,531,000                                | 169,200,000                    |
| 22006                   | Clothing,Bedding, Footwear and Services                                            | 4,788,160                                  | 4,292,995                                  | 14,600,000                     |
| 22007                   | Rental Expenses                                                                    | 0                                          | 120,000,000                                | 54,606,300                     |
| 22008                   | Training - Domestic                                                                | 0                                          | 12,000,000                                 | 48,180,000                     |
| 22009                   | Training - Foreign                                                                 | 0                                          | 0                                          | 10,000,000                     |
| 22010                   | Travel - In - Country                                                              | 603,445,740                                | 545,100,000                                | 451,861,647                    |
| 22011                   | Travel Out Of Country                                                              | 361,179,820                                | 435,501,408                                | 0                              |
| 22012                   | Communication & Information                                                        | 2,500,000                                  | 40,800,000                                 | 107,700,100                    |
| 22013                   | Educational Materials, Services and Supplies                                       | 0                                          | 0                                          | 7,500,000                      |
| 22014                   | Hospitality Supplies And Services                                                  | 0                                          | 0                                          | 2,000,000                      |
| 22015                   | Agricultural and Livestock Supplies & Services                                     | 18,580,000                                 | 60,000,000                                 | 15,000,000                     |
| 22016                   | Printing, advertizing and Information Supplies and Services                        | 0                                          | 0                                          | 48,280,700                     |
| 22018                   | Routine Maintenance and Repair of Roads and Bridges                                | 0                                          | 0                                          | 36,000,000                     |
| 22019                   | Routine maintenance and repair of buildings                                        | 4,535,040                                  | 21,000,000                                 | 60,400,000                     |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations                | 0                                          | 3,600,000                                  | 4,349,376                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment            | 47,074,280                                 | 23,697,334                                 | 196,000,000                    |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances                  | 7,000,000                                  | 17,396,000                                 | 49,299,160                     |
| 22026                   | Routine Maintenance and Repair of Naval Operations including sea & coastal patrols | 4,264,000                                  | 15,000,000                                 | 18,000,000                     |
| 22027                   | Routine Maintenance and Repair of Air Force and Air Space                          | 0                                          | 0                                          | 3,000,000                      |
| 22030                   | Other Supplies and Services (not elsewhere classified)                             | 0                                          | 0                                          | 10,794,832                     |
| 22031                   | Expenses on Professional Fees and charges                                          | 20,467,200                                 | 42,000,000                                 | 87,845,120                     |
| 22032                   | Other operating Expenses                                                           | 16,792,000                                 | 30,000,000                                 | 3,600,000                      |
| 27210                   | Social Assistance Benefits In-cash                                                 | 0                                          | 0                                          | 2,900,000                      |

**Vote 028 Ministry of Home Affairs-Police Force**

| Item                    | Description                                            | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|--------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 27310                   | Employement related Social benefits in cash            | 0                                          | 0                                          | 20,000,000                     |
| 28211                   | Current transfers - Others                             | 0                                          | 0                                          | 6,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment | 0                                          | 82,900,000                                 | 58,542,894                     |
| 33181                   | Trade and advance                                      | 0                                          | 0                                          | 507,594                        |
| <b>Total of Subvote</b> |                                                        | <b>9,029,154,871</b>                       | <b>10,214,251,757</b>                      | <b>12,276,152,000</b>          |

**Subvote 2006 POLICE AIR WING**

|                         |                                                                                    |                      |                      |                      |
|-------------------------|------------------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                                   | 0                    | 1,154,352,000        | 1,153,728,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                         | 135,385,494          | 138,816,000          | 150,000,000          |
| 21121                   | Personal Allowances - In-Kind                                                      | 800,000              | 7,000,000            | 6,995,559            |
| 22001                   | Office, General Supplies and Services                                              | 23,592,480           | 36,865,656           | 13,500,000           |
| 22002                   | Utilities Supplies and Services                                                    | 31,515,000           | 31,412,160           | 24,000,000           |
| 22003                   | Fuel, Oils, Lubricants                                                             | 33,169,740           | 598,700,000          | 300,400,000          |
| 22005                   | Military Supplies and Services                                                     | 44,995,748           | 65,442,000           | 88,000,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                            | 18,000,000           | 25,000,000           | 50,000,000           |
| 22008                   | Training - Domestic                                                                | 480,200,000          | 499,372,800          | 602,040,000          |
| 22010                   | Travel - In - Country                                                              | 32,000,000           | 40,204,000           | 60,000,000           |
| 22012                   | Communication & Information                                                        | 1,500,000            | 2,400,000            | 960,000              |
| 22016                   | Printing, advertizing and Information Supplies and Services                        | 3,500,000            | 7,200,000            | 7,200,000            |
| 22019                   | Routine maintenance and repair of buildings                                        | 47,566,668           | 31,854,801           | 31,854,801           |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations                | 27,464,960           | 27,170,000           | 27,170,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment            | 0                    | 0                    | 61,400,000           |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances                  | 1,271,695            | 13,688,400           | 600,000              |
| 22026                   | Routine Maintenance and Repair of Naval Operations including sea & coastal patrols | 0                    | 4,000,000            | 0                    |
| 22027                   | Routine Maintenance and Repair of Air Force and Air Space                          | 19,857,968           | 10,168,680           | 15,168,680           |
| 22031                   | Expenses on Professional Fees and charges                                          | 4,550,000            | 14,000,000           | 34,000,000           |
| 22032                   | Other operating Expenses                                                           | 92,400,000           | 150,620,367          | 326,476,000          |
| 27310                   | Employement related Social benefits in cash                                        | 0                    | 0                    | 3,000,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                             | 135,000,000          | 141,433,960          | 33,583,960           |
| 31123                   | Machinery and Equipment not Elsewhere Classified                                   | 0                    | 0                    | 9,000,000            |
| <b>Total of Subvote</b> |                                                                                    | <b>1,132,769,753</b> | <b>2,999,700,824</b> | <b>2,999,077,000</b> |

**Subvote 2007 TAZARA POLICE**

|       |                                                                                    |             |               |               |
|-------|------------------------------------------------------------------------------------|-------------|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts                                                   | 0           | 1,687,080,000 | 2,227,248,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                                         | 56,660,000  | 66,000,000    | 126,000,000   |
| 21121 | Personal Allowances - In-Kind                                                      | 213,000     | 14,468,760    | 12,000,000    |
| 22001 | Office, General Supplies and Services                                              | 23,057,960  | 56,859,600    | 13,892,409    |
| 22002 | Utilities Supplies and Services                                                    | 38,298,000  | 52,142,400    | 54,000,000    |
| 22003 | Fuel, Oils, Lubricants                                                             | 92,978,007  | 102,368,800   | 127,600,000   |
| 22005 | Military Supplies and Services                                                     | 42,640,000  | 47,970,000    | 36,000,000    |
| 22010 | Travel - In - Country                                                              | 13,005,200  | 32,228,480    | 40,900,000    |
| 22012 | Communication & Information                                                        | 1,200,000   | 1,320,000     | 1,200,000     |
| 22016 | Printing, advertizing and Information Supplies and Services                        | 1,066,000   | 20,000,000    | 8,000,000     |
| 22017 | Food Supplies and Services                                                         | 133,764,388 | 72,379,899    | 8,000,000     |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment            | 0           | 30,085,440    | 10,000,000    |
| 22026 | Routine Maintenance and Repair of Naval Operations including sea & coastal patrols | 27,259,654  | 0             | 0             |

**Vote 028 Ministry of Home Affairs-Police Force**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22027                   | Routine Maintenance and Repair of Air Force and Air Space               | 0                                                    | 0                                                    | 25,503,591                              |
| 22031                   | Expenses on Professional Fees and charges                               | 20,467,200                                           | 22,513,920                                           | 60,000,000                              |
| 22032                   | Other operating Expenses                                                | 0                                                    | 4,690,600                                            | 0                                       |
| 27310                   | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 6,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 10,000,000                                           | 10,068,000                                           | 4,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>460,609,410</b>                                   | <b>2,220,175,899</b>                                 | <b>2,760,344,000</b>                    |
| <b>Subvote</b>          | <b>2008 FIELD FORCE UNIT</b>                                            |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 1,350,000,000                                        | 1,590,588,000                                        | 1,761,936,000                           |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 101,807,253                                          | 102,509,971                                          | 120,000,000                             |
| 21121                   | Personal Allowances - In-Kind                                           | 5,100,000                                            | 6,360,000                                            | 6,996,000                               |
| 22001                   | Office, General Supplies and Services                                   | 17,828,365                                           | 21,995,040                                           | 23,556,405                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 145,800,000                                          | 145,800,000                                          | 153,900,000                             |
| 22005                   | Military Supplies and Services                                          | 224,125,268                                          | 282,037,400                                          | 201,155,088                             |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 31,980,000                                           | 30,000,000                              |
| 22007                   | Rental Expenses                                                         | 2,132,000                                            | 4,264,000                                            | 4,690,400                               |
| 22010                   | Travel - In - Country                                                   | 70,971,680                                           | 91,274,880                                           | 144,324,407                             |
| 22012                   | Communication & Information                                             | 300,000                                              | 639,600                                              | 703,560                                 |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 15,350,000                                           | 15,350,400                                           | 16,885,440                              |
| <b>Total of Subvote</b> |                                                                         | <b>1,933,414,566</b>                                 | <b>2,292,799,291</b>                                 | <b>2,464,147,300</b>                    |
| <b>Subvote</b>          | <b>2009 TRAFFIC POLICE</b>                                              |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 38,000                                               | 563,316,000                                          | 684,312,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 83,370,405                                           | 92,391,504                                           | 96,000,000                              |
| 21121                   | Personal Allowances - In-Kind                                           | 300,000                                              | 827,826                                              | 3,000,000                               |
| 22001                   | Office, General Supplies and Services                                   | 14,745,400                                           | 17,307,576                                           | 2,822,136                               |
| 22002                   | Utilities Supplies and Services                                         | 38,058,370                                           | 39,829,172                                           | 10,800,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 115,420,000                                          | 128,062,000                                          | 118,600,000                             |
| 22005                   | Military Supplies and Services                                          | 74,992,000                                           | 75,510,000                                           | 16,800,000                              |
| 22008                   | Training - Domestic                                                     | 0                                                    | 0                                                    | 26,680,000                              |
| 22010                   | Travel - In - Country                                                   | 15,282,880                                           | 16,861,988                                           | 74,760,000                              |
| 22016                   | Printing, advertizing and Information Supplies and Services             | 0                                                    | 0                                                    | 4,800,000                               |
| 22019                   | Routine maintenance and repair of buildings                             | 2,800,000                                            | 4,960,098                                            | 0                                       |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 0                                                    | 459,720                                              | 0                                       |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 3,219,746                                            | 0                                       |
| 22027                   | Routine Maintenance and Repair of Air Force and Air Space               | 0                                                    | 0                                                    | 23,857,864                              |
| 22032                   | Other operating Expenses                                                | 3,000,000                                            | 4,690,400                                            | 0                                       |
| 27310                   | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 3,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 0                                                    | 3,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>348,007,054</b>                                   | <b>947,436,030</b>                                   | <b>1,068,432,000</b>                    |
| <b>Subvote</b>          | <b>2010 POLICE AIRPORT</b>                                              |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 3,000,000,000                                        | 3,776,880,000                                        | 4,433,568,000                           |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 65,550,300                                           | 69,173,201                                           | 112,000,000                             |
| 21121                   | Personal Allowances - In-Kind                                           | 500,000                                              | 12,000,000                                           | 3,600,000                               |
| 22001                   | Office, General Supplies and Services                                   | 10,138,400                                           | 10,471,284                                           | 4,500,000                               |
| 22002                   | Utilities Supplies and Services                                         | 19,200,000                                           | 19,200,000                                           | 10,800,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 131,764,400                                          | 167,852,000                                          | 96,600,000                              |

**Vote 028 Ministry of Home Affairs-Police Force**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22004                   | Medical Supplies & Services                                             | 0                                          | 1,800,000                                  | 8,400,000                      |
| 22005                   | Military Supplies and Services                                          | 28,782,000                                 | 28,782,000                                 | 10,000,000                     |
| 22008                   | Training - Domestic                                                     | 0                                          | 6,000,000                                  | 8,000,000                      |
| 22010                   | Travel - In - Country                                                   | 42,600,000                                 | 43,943,200                                 | 69,000,000                     |
| 22012                   | Communication & Information                                             | 0                                          | 767,520                                    | 1,200,000                      |
| 22015                   | Agricultural and Livestock Supplies & Services                          | 24,910,800                                 | 27,764,604                                 | 28,787,991                     |
| 22019                   | Routine maintenance and repair of buildings                             | 51,785,739                                 | 40,095,540                                 | 39,197,240                     |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 0                                          | 375,000                                    | 375,000                        |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 25,000,400                                 | 17,400,000                                 | 17,400,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 1,518,640                                  | 2,000,000                      |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 2,000,000                                  | 12,000,000                     |
| 22031                   | Expenses on Professional Fees and charges                               | 20,400,000                                 | 21,200,000                                 | 36,954,049                     |
| 22032                   | Other operating Expenses                                                | 0                                          | 4,027,200                                  | 0                              |
| 27310                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 1,500,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 0                                          | 12,055,920                     |
| <b>Total of Subvote</b> |                                                                         | <b>3,420,632,039</b>                       | <b>4,251,250,189</b>                       | <b>4,907,938,200</b>           |

**Subvote 2011 POLICE DOG AND HORSES**

|                         |                                                                         |                    |                      |                      |
|-------------------------|-------------------------------------------------------------------------|--------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                  | 634,224,000          | 857,448,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 40,000,000         | 40,000,000           | 35,400,000           |
| 21121                   | Personal Allowances - In-Kind                                           | 0                  | 4,500,000            | 4,800,000            |
| 22001                   | Office, General Supplies and Services                                   | 5,490,000          | 14,570,200           | 6,300,000            |
| 22002                   | Utilities Supplies and Services                                         | 12,000,000         | 18,000,000           | 4,920,000            |
| 22003                   | Fuel, Oils, Lubricants                                                  | 34,980,600         | 34,980,600           | 63,000,000           |
| 22004                   | Medical Supplies & Services                                             | 20,001,000         | 30,000,000           | 36,000,000           |
| 22005                   | Military Supplies and Services                                          | 0                  | 0                    | 84,000,000           |
| 22008                   | Training - Domestic                                                     | 15,000,000         | 15,000,000           | 24,000,000           |
| 22009                   | Training - Foreign                                                      | 0                  | 0                    | 20,000,000           |
| 22010                   | Travel - In - Country                                                   | 16,500,000         | 16,800,000           | 18,480,000           |
| 22011                   | Travel Out Of Country                                                   | 0                  | 0                    | 1,600,000            |
| 22015                   | Agricultural and Livestock Supplies & Services                          | 184,659,620        | 282,318,000          | 216,000,000          |
| 22019                   | Routine maintenance and repair of buildings                             | 43,000,000         | 56,730,000           | 12,813,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 22,762,180         | 15,350,400           | 14,400,000           |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                  | 37,500,000           | 20,000,000           |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 600,000            | 900,000              | 5,570,728            |
| 22031                   | Expenses on Professional Fees and charges                               | 2,000,000          | 2,000,000            | 2,200,000            |
| 22032                   | Other operating Expenses                                                | 0                  | 2,400,000            | 0                    |
| 27310                   | Employment related Social benefits in cash                              | 0                  | 0                    | 2,640,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                  | 1,918,800            | 844,272              |
| <b>Total of Subvote</b> |                                                                         | <b>396,993,400</b> | <b>1,207,192,000</b> | <b>1,430,416,000</b> |

**Subvote 2012 DAR ES SALAAM SPECIAL ZONE**

|       |                                            |               |                |                |
|-------|--------------------------------------------|---------------|----------------|----------------|
| 21111 | Basic Salaries-Pensionable Posts           | 7,569,760,540 | 12,199,572,000 | 14,983,872,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 107,655,500   | 113,128,696    | 217,100,000    |
| 21121 | Personal Allowances - In-Kind              | 19,700,000    | 21,746,880     | 9,600,000      |
| 22001 | Office, General Supplies and Services      | 16,290,000    | 19,600,000     | 17,500,000     |
| 22002 | Utilities Supplies and Services            | 70,046,408    | 70,527,548     | 9,600,000      |
| 22003 | Fuel, Oils, Lubricants                     | 138,055,975   | 252,295,000    | 129,280,000    |
| 22004 | Medical Supplies & Services                | 0             | 1,800,000      | 14,400,000     |

**Vote 028 Ministry of Home Affairs-Police Force**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22005                   | Military Supplies and Services                                          | 49,125,000                                           | 104,000,000                                          | 108,000,000                             |
| 22010                   | Travel - In - Country                                                   | 44,899,600                                           | 126,420,000                                          | 164,160,000                             |
| 22012                   | Communication & Information                                             | 0                                                    | 844,272                                              | 1,200,000                               |
| 22015                   | Agricultural and Livestock Supplies & Services                          | 35,193,420                                           | 75,022,416                                           | 103,200,000                             |
| 22019                   | Routine maintenance and repair of buildings                             | 7,342,048                                            | 69,747,000                                           | 85,539,450                              |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 0                                                    | 2,220,000                                            | 2,442,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 28,420,480                                           | 24,000,000                                           | 30,000,000                              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 3,477,326                                            | 0                                       |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 4,057,313                                            | 3,747,400                               |
| 22031                   | Expenses on Professional Fees and charges                               | 23,400,000                                           | 33,650,000                                           | 24,000,000                              |
| 22032                   | Other operating Expenses                                                | 0                                                    | 6,000,000                                            | 0                                       |
| 27310                   | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 6,600,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 3,837,600                                            | 6,005,250                               |
| <b>Total of Subvote</b> |                                                                         | <b>8,109,888,971</b>                                 | <b>13,131,946,051</b>                                | <b>15,916,246,100</b>                   |

**Subvote 2013 POLICE ILALA**

|                         |                                                                         |                       |                       |                       |
|-------------------------|-------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 10,612,908,317        | 11,719,440,000        | 15,434,892,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 40,615,200            | 41,046,342            | 153,000,000           |
| 21121                   | Personal Allowances - In-Kind                                           | 0                     | 508,200               | 3,522,720             |
| 22001                   | Office, General Supplies and Services                                   | 14,930,000            | 15,229,998            | 9,600,000             |
| 22002                   | Utilities Supplies and Services                                         | 42,007,181            | 42,324,587            | 24,274,248            |
| 22003                   | Fuel, Oils, Lubricants                                                  | 281,161,482           | 336,445,000           | 239,815,600           |
| 22004                   | Medical Supplies & Services                                             | 0                     | 0                     | 8,400,000             |
| 22005                   | Military Supplies and Services                                          | 68,039,428            | 122,200,360           | 96,600,000            |
| 22010                   | Travel - In - Country                                                   | 45,442,000            | 92,348,278            | 140,185,760           |
| 22011                   | Travel Out Of Country                                                   | 2,176,600             | 2,319,667             | 6,000,000             |
| 22012                   | Communication & Information                                             | 0                     | 396,000               | 435,600               |
| 22017                   | Food Supplies and Services                                              | 16,212,000            | 16,752,347            | 13,764,000            |
| 22019                   | Routine maintenance and repair of buildings                             | 900,000               | 6,138,000             | 5,170,520             |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 0                     | 330,000               | 363,000               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 107,281,437           | 95,568,000            | 71,014,800            |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                     | 1,095,018             | 0                     |
| 22031                   | Expenses on Professional Fees and charges                               | 33,900,000            | 38,544,000            | 26,580,000            |
| 22032                   | Other operating Expenses                                                | 1,920,000             | 1,933,056             | 0                     |
| 27310                   | Employment related Social benefits in cash                              | 0                     | 0                     | 12,710,014            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                     | 792,000               | 2,534,338             |
| <b>Total of Subvote</b> |                                                                         | <b>11,267,493,645</b> | <b>12,533,410,853</b> | <b>16,248,862,600</b> |

**Subvote 2014 POLICE KINONDONI**

|       |                                            |                |                |                |
|-------|--------------------------------------------|----------------|----------------|----------------|
| 21111 | Basic Salaries-Pensionable Posts           | 14,002,080,000 | 15,223,332,000 | 19,952,196,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 73,340,100     | 77,550,000     | 69,400,000     |
| 21121 | Personal Allowances - In-Kind              | 902,400        | 3,497,060      | 8,092,650      |
| 22001 | Office, General Supplies and Services      | 43,629,999     | 58,816,880     | 33,531,010     |
| 22002 | Utilities Supplies and Services            | 53,542,426     | 68,933,000     | 44,400,000     |
| 22003 | Fuel, Oils, Lubricants                     | 162,382,000    | 166,160,000    | 241,980,000    |
| 22005 | Military Supplies and Services             | 8,208,758      | 61,870,968     | 88,200,000     |
| 22010 | Travel - In - Country                      | 75,664,667     | 136,362,483    | 81,470,000     |
| 22012 | Communication & Information                | 0              | 1,999,292      | 3,610,000      |

### Vote 028 Ministry of Home Affairs-Police Force

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22016                   | Printing, advertizing and Information Supplies and Services             | 0                                          | 6,000,000                                  | 16,000,000                     |
| 22017                   | Food Supplies and Services                                              | 1,000,000                                  | 13,200,000                                 | 24,000,000                     |
| 22019                   | Routine maintenance and repair of buildings                             | 2,400,000                                  | 20,456,816                                 | 21,273,558                     |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 0                                          | 2,300,000                                  | 3,950,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 81,367,400                                 | 53,219,448                                 | 43,200,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 1,812,240                                  | 0                              |
| 22031                   | Expenses on Professional Fees and charges                               | 55,671,088                                 | 56,203,603                                 | 53,600,000                     |
| 22032                   | Other operating Expenses                                                | 0                                          | 10,480,000                                 | 0                              |
| 27310                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 4,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 2,868,000                                  | 4,023,582                      |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 1,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>14,560,188,838</b>                      | <b>15,965,061,790</b>                      | <b>20,693,926,800</b>          |
| <b>Subvote</b>          | <b>2015 POLICE TEMEKE</b>                                               |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 7,976,976,775                              | 8,696,448,000                              | 11,757,936,000                 |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 56,000,000                                 | 58,666,384                                 | 184,800,000                    |
| 21121                   | Personal Allowances - In-Kind                                           | 198,000                                    | 198,000                                    | 14,400,000                     |
| 22001                   | Office, General Supplies and Services                                   | 11,836,000                                 | 23,549,888                                 | 30,600,000                     |
| 22002                   | Utilities Supplies and Services                                         | 22,199,515                                 | 116,400,000                                | 15,000,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 217,966,574                                | 276,082,981                                | 230,400,000                    |
| 22005                   | Military Supplies and Services                                          | 43,499,520                                 | 93,795,800                                 | 48,900,000                     |
| 22010                   | Travel - In - Country                                                   | 24,700,000                                 | 85,700,000                                 | 113,600,000                    |
| 22012                   | Communication & Information                                             | 150,000                                    | 520,000                                    | 3,540,000                      |
| 22017                   | Food Supplies and Services                                              | 7,200,000                                  | 19,440,000                                 | 13,500,000                     |
| 22019                   | Routine maintenance and repair of buildings                             | 2,003,736                                  | 5,075,736                                  | 5,096,010                      |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 0                                          | 300,000                                    | 300,000                        |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 100,800,000                                | 80,964,720                                 | 90,300,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 1,190,160                                  | 0                              |
| 22031                   | Expenses on Professional Fees and charges                               | 22,900,000                                 | 28,860,000                                 | 19,800,000                     |
| 22032                   | Other operating Expenses                                                | 1,600,000                                  | 7,920,000                                  | 0                              |
| 27310                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 25,499,995                     |
| 31112                   | Buildings other than Dwellings                                          | 0                                          | 0                                          | 2,187,085                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 1,800,000                                  | 2,540,910                      |
| <b>Total of Subvote</b> |                                                                         | <b>8,488,030,120</b>                       | <b>9,496,911,669</b>                       | <b>12,558,400,000</b>          |
| <b>Subvote</b>          | <b>2016 POLICE ARUSHA</b>                                               |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 12,814,353,959                             | 16,134,660,000                             | 20,457,156,000                 |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 70,573,984                                 | 74,702,880                                 | 200,400,000                    |
| 21121                   | Personal Allowances - In-Kind                                           | 225,000                                    | 1,800,000                                  | 19,200,000                     |
| 22001                   | Office, General Supplies and Services                                   | 22,432,700                                 | 54,732,089                                 | 49,800,000                     |
| 22002                   | Utilities Supplies and Services                                         | 48,288,000                                 | 53,078,000                                 | 42,000,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 462,645,045                                | 616,715,840                                | 437,850,000                    |
| 22004                   | Medical Supplies & Services                                             | 1,200,000                                  | 2,496,000                                  | 4,200,000                      |
| 22005                   | Military Supplies and Services                                          | 79,857,587                                 | 175,493,090                                | 95,350,000                     |
| 22010                   | Travel - In - Country                                                   | 76,643,678                                 | 136,138,627                                | 225,299,317                    |
| 22011                   | Travel Out Of Country                                                   | 3,500,000                                  | 3,866,112                                  | 0                              |
| 22012                   | Communication & Information                                             | 0                                          | 720,000                                    | 800,000                        |
| 22015                   | Agricultural and Livestock Supplies & Services                          | 17,931,600                                 | 42,904,000                                 | 44,000,000                     |



**Vote 028 Ministry of Home Affairs-Police Force**

| Item                                   | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|----------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22017                                  | Food Supplies and Services                                              | 18,975,000                                 | 19,330,560                                 | 25,200,000                     |
| 22019                                  | Routine maintenance and repair of buildings                             | 4,800,000                                  | 8,676,000                                  | 37,628,000                     |
| 22020                                  | Routine maintenance , Repair of Water and Electricity Installations     | 0                                          | 300,000                                    | 2,800,000                      |
| 22021                                  | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 86,976,924                                 | 166,136,400                                | 111,000,000                    |
| 22024                                  | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 1,440,000                                  | 0                              |
| 22031                                  | Expenses on Professional Fees and charges                               | 37,000,000                                 | 39,043,200                                 | 132,400,000                    |
| 22032                                  | Other operating Expenses                                                | 15,100,000                                 | 52,273,056                                 | 0                              |
| 27310                                  | Employment related Social benefits in cash                              | 0                                          | 0                                          | 17,348,683                     |
| 31122                                  | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 0                                          | 4,600,000                      |
| <b>Total of Subvote</b>                |                                                                         | <b>13,760,503,477</b>                      | <b>17,584,505,854</b>                      | <b>21,907,032,000</b>          |
| <b>Subvote 2017 POLICE IRINGA</b>      |                                                                         |                                            |                                            |                                |
| 21111                                  | Basic Salaries-Pensionable Posts                                        | 7,667,177,923                              | 9,599,112,000                              | 12,174,744,000                 |
| 21112                                  | Basic Salaries-Non Pensionable Posts                                    | 0                                          | 0                                          | 3,600,000                      |
| 21113                                  | Personnel Allowances - (Non-Discretionary)                              | 59,072,787                                 | 88,800,000                                 | 158,400,000                    |
| 21121                                  | Personal Allowances - In-Kind                                           | 2,000,000                                  | 4,832,640                                  | 2,280,000                      |
| 22001                                  | Office, General Supplies and Services                                   | 14,410,000                                 | 46,312,488                                 | 40,140,200                     |
| 22002                                  | Utilities Supplies and Services                                         | 44,399,238                                 | 44,701,920                                 | 47,592,000                     |
| 22003                                  | Fuel, Oils, Lubricants                                                  | 146,862,064                                | 293,673,000                                | 430,925,250                    |
| 22004                                  | Medical Supplies & Services                                             | 0                                          | 724,900                                    | 797,390                        |
| 22005                                  | Military Supplies and Services                                          | 28,105,900                                 | 114,100,000                                | 28,845,000                     |
| 22010                                  | Travel - In - Country                                                   | 94,500,000                                 | 189,965,250                                | 145,052,860                    |
| 22012                                  | Communication & Information                                             | 980,000                                    | 1,449,790                                  | 1,588,770                      |
| 22014                                  | Hospitality Supplies And Services                                       | 0                                          | 0                                          | 4,753,904                      |
| 22015                                  | Agricultural and Livestock Supplies & Services                          | 11,800,000                                 | 12,685,680                                 | 5,315,500                      |
| 22017                                  | Food Supplies and Services                                              | 20,799,500                                 | 21,747,200                                 | 21,543,600                     |
| 22019                                  | Routine maintenance and repair of buildings                             | 49,640,000                                 | 104,946,300                                | 54,396,500                     |
| 22020                                  | Routine maintenance , Repair of Water and Electricity Installations     | 0                                          | 1,006,000                                  | 767,500                        |
| 22021                                  | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 48,880,984                                 | 80,400,000                                 | 41,070,000                     |
| 22024                                  | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 4,691,300                                  | 0                              |
| 22031                                  | Expenses on Professional Fees and charges                               | 22,800,000                                 | 25,200,000                                 | 32,280,000                     |
| 22032                                  | Other operating Expenses                                                | 6,400,000                                  | 8,859,800                                  | 0                              |
| 27310                                  | Employment related Social benefits in cash                              | 0                                          | 0                                          | 6,307,260                      |
| 31122                                  | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 400,705                                    | 18,842,266                     |
| <b>Total of Subvote</b>                |                                                                         | <b>8,217,828,396</b>                       | <b>10,643,608,973</b>                      | <b>13,219,242,000</b>          |
| <b>Subvote 2018 POLICE KILIMANJARO</b> |                                                                         |                                            |                                            |                                |
| 21111                                  | Basic Salaries-Pensionable Posts                                        | 11,608,354,164                             | 13,876,968,000                             | 17,379,408,000                 |
| 21113                                  | Personnel Allowances - (Non-Discretionary)                              | 44,640,000                                 | 92,350,000                                 | 204,000,000                    |
| 21121                                  | Personal Allowances - In-Kind                                           | 744,000                                    | 4,520,000                                  | 43,970,000                     |
| 22001                                  | Office, General Supplies and Services                                   | 27,200,000                                 | 33,202,300                                 | 61,780,000                     |
| 22002                                  | Utilities Supplies and Services                                         | 47,459,333                                 | 47,818,800                                 | 50,220,000                     |
| 22003                                  | Fuel, Oils, Lubricants                                                  | 507,650,874                                | 613,755,900                                | 342,469,000                    |
| 22004                                  | Medical Supplies & Services                                             | 1,000,000                                  | 1,947,151                                  | 0                              |
| 22005                                  | Military Supplies and Services                                          | 69,660,000                                 | 120,133,600                                | 50,500,000                     |
| 22010                                  | Travel - In - Country                                                   | 71,840,000                                 | 128,117,100                                | 271,300,000                    |
| 22012                                  | Communication & Information                                             | 720,000                                    | 2,600,000                                  | 12,480,000                     |
| 22015                                  | Agricultural and Livestock Supplies & Services                          | 10,960,000                                 | 11,114,000                                 | 33,600,000                     |
| 22017                                  | Food Supplies and Services                                              | 14,000,000                                 | 14,497,900                                 | 39,600,000                     |

**Vote 028 Ministry of Home Affairs-Police Force**

| <b>Item</b>                       | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-----------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22019                             | Routine maintenance and repair of buildings                             | 7,688,000                                            | 8,425,400                                            | 22,612,000                              |
| 22020                             | Routine maintenance , Repair of Water and Electricity Installations     | 420,000                                              | 424,495                                              | 10,412,250                              |
| 22021                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 193,150,500                                          | 183,912,000                                          | 110,400,000                             |
| 22024                             | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 2,838,900                                            | 0                                       |
| 22031                             | Expenses on Professional Fees and charges                               | 42,960,000                                           | 43,252,000                                           | 100,000,000                             |
| 22032                             | Other operating Expenses                                                | 24,800,000                                           | 60,211,600                                           | 0                                       |
| 27310                             | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 9,500,000                               |
| 31122                             | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 0                                                    | 6,278,250                               |
| <b>Total of Subvote</b>           |                                                                         | <b>12,673,246,871</b>                                | <b>15,246,089,146</b>                                | <b>18,748,529,500</b>                   |
| <b>Subvote 2019 POLICE KIGOMA</b> |                                                                         |                                                      |                                                      |                                         |
| 21111                             | Basic Salaries-Pensionable Posts                                        | 9,768,460,679                                        | 11,472,468,000                                       | 14,591,604,000                          |
| 21113                             | Personnel Allowances - (Non-Discretionary)                              | 36,400,000                                           | 113,225,000                                          | 217,500,000                             |
| 21121                             | Personal Allowances - In-Kind                                           | 1,200,000                                            | 1,350,000                                            | 7,350,000                               |
| 22001                             | Office, General Supplies and Services                                   | 34,100,000                                           | 37,796,000                                           | 11,828,700                              |
| 22002                             | Utilities Supplies and Services                                         | 41,760,000                                           | 42,043,960                                           | 28,900,000                              |
| 22003                             | Fuel, Oils, Lubricants                                                  | 336,179,563                                          | 400,833,460                                          | 512,314,000                             |
| 22004                             | Medical Supplies & Services                                             | 1,000,000                                            | 1,812,280                                            | 1,812,280                               |
| 22005                             | Military Supplies and Services                                          | 69,920,000                                           | 120,526,340                                          | 100,000,000                             |
| 22010                             | Travel - In - Country                                                   | 123,380,000                                          | 178,550,720                                          | 94,327,320                              |
| 22012                             | Communication & Information                                             | 0                                                    | 780,000                                              | 7,200,000                               |
| 22015                             | Agricultural and Livestock Supplies & Services                          | 5,900,000                                            | 6,040,800                                            | 6,040,800                               |
| 22016                             | Printing, advertizing and Information Supplies and Services             | 1,200,000                                            | 3,220,000                                            | 360,000                                 |
| 22017                             | Food Supplies and Services                                              | 22,456,000                                           | 22,350,960                                           | 0                                       |
| 22018                             | Routine Maintenance and Repair of Roads and Bridges                     | 0                                                    | 0                                                    | 1,200,000                               |
| 22019                             | Routine maintenance and repair of buildings                             | 4,450,000                                            | 20,210,400                                           | 7,626,700                               |
| 22020                             | Routine maintenance , Repair of Water and Electricity Installations     | 0                                                    | 750,000                                              | 30,000                                  |
| 22021                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 110,900,000                                          | 119,800,000                                          | 98,340,000                              |
| 22024                             | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 4,268,800                                            | 0                                       |
| 22031                             | Expenses on Professional Fees and charges                               | 80,400,000                                           | 80,946,700                                           | 52,200,000                              |
| 22032                             | Other operating Expenses                                                | 4,000,000                                            | 4,027,200                                            | 0                                       |
| 27310                             | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 5,732,200                               |
| 31122                             | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 1,029,630                                            | 6,800,000                               |
| <b>Total of Subvote</b>           |                                                                         | <b>10,641,706,242</b>                                | <b>12,632,030,250</b>                                | <b>15,751,166,000</b>                   |
| <b>Subvote 2020 POLICE KAGERA</b> |                                                                         |                                                      |                                                      |                                         |
| 21111                             | Basic Salaries-Pensionable Posts                                        | 10,361,443,194                                       | 12,362,100,000                                       | 15,756,432,000                          |
| 21113                             | Personnel Allowances - (Non-Discretionary)                              | 47,609,200                                           | 144,700,000                                          | 221,040,000                             |
| 21121                             | Personal Allowances - In-Kind                                           | 900,000                                              | 18,122,400                                           | 11,990,000                              |
| 22001                             | Office, General Supplies and Services                                   | 26,161,094                                           | 29,047,729                                           | 15,335,535                              |
| 22002                             | Utilities Supplies and Services                                         | 50,130,512                                           | 51,950,880                                           | 18,250,000                              |
| 22003                             | Fuel, Oils, Lubricants                                                  | 192,366,578                                          | 355,025,100                                          | 337,937,250                             |
| 22004                             | Medical Supplies & Services                                             | 0                                                    | 1,000,000                                            | 2,856,010                               |
| 22005                             | Military Supplies and Services                                          | 36,260,000                                           | 83,000,000                                           | 194,280,002                             |
| 22008                             | Training - Domestic                                                     | 0                                                    | 0                                                    | 43,816,800                              |
| 22010                             | Travel - In - Country                                                   | 62,300,000                                           | 195,985,000                                          | 131,500,353                             |
| 22012                             | Communication & Information                                             | 2,400,000                                            | 6,946,920                                            | 7,641,612                               |
| 22014                             | Hospitality Supplies And Services                                       | 0                                                    | 0                                                    | 2,640,000                               |

**Vote 028 Ministry of Home Affairs-Police Force**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22015                   | Agricultural and Livestock Supplies & Services                          | 7,500,000                                  | 7,840,800                                  | 8,624,880                      |
| 22017                   | Food Supplies and Services                                              | 22,700,000                                 | 42,285,600                                 | 13,830,000                     |
| 22018                   | Routine Maintenance and Repair of Roads and Bridges                     | 0                                          | 0                                          | 7,244,685                      |
| 22019                   | Routine maintenance and repair of buildings                             | 192,313,170                                | 188,413,589                                | 96,601,832                     |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 0                                          | 17,619,000                                 | 17,620,900                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 115,171,100                                | 97,500,000                                 | 100,404,337                    |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 10,068,000                                 | 2,000,000                      |
| 22031                   | Expenses on Professional Fees and charges                               | 78,440,000                                 | 79,738,560                                 | 83,752,416                     |
| 22032                   | Other operating Expenses                                                | 51,200,000                                 | 58,926,960                                 | 0                              |
| 27310                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 59,756,010                     |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 5,388,900                                  | 16,437,378                     |
| <b>Total of Subvote</b> |                                                                         | <b>11,246,894,848</b>                      | <b>13,755,659,438</b>                      | <b>17,149,992,000</b>          |

**Subvote 2021 POLICE LINDI**

|                         |                                                                                    |                      |                      |                       |
|-------------------------|------------------------------------------------------------------------------------|----------------------|----------------------|-----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                                   | 6,851,464,819        | 8,313,482,000        | 10,335,696,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                         | 66,449,400           | 77,810,000           | 132,360,000           |
| 21121                   | Personal Allowances - In-Kind                                                      | 5,100,000            | 11,650,000           | 11,250,000            |
| 22001                   | Office, General Supplies and Services                                              | 34,365,000           | 61,472,866           | 30,925,530            |
| 22002                   | Utilities Supplies and Services                                                    | 39,949,364           | 40,850,000           | 29,530,000            |
| 22003                   | Fuel, Oils, Lubricants                                                             | 309,030,467          | 458,885,500          | 368,320,500           |
| 22004                   | Medical Supplies & Services                                                        | 0                    | 1,208,160            | 1,208,160             |
| 22005                   | Military Supplies and Services                                                     | 51,675,882           | 103,301,900          | 83,700,000            |
| 22007                   | Rental Expenses                                                                    | 10,000,000           | 28,547,572           | 600,000               |
| 22010                   | Travel - In - Country                                                              | 65,000,000           | 137,784,580          | 129,958,180           |
| 22012                   | Communication & Information                                                        | 1,500,000            | 3,221,760            | 3,492,112             |
| 22014                   | Hospitality Supplies And Services                                                  | 0                    | 8,100,000            | 0                     |
| 22015                   | Agricultural and Livestock Supplies & Services                                     | 20,000,000           | 20,136,000           | 6,000,000             |
| 22017                   | Food Supplies and Services                                                         | 14,200,000           | 14,497,920           | 8,400,000             |
| 22019                   | Routine maintenance and repair of buildings                                        | 7,960,000            | 45,985,544           | 46,475,000            |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations                | 5,415,274            | 30,063,200           | 16,561,600            |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment            | 58,102,258           | 36,244,800           | 213,000,000           |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances                  | 0                    | 1,441,093            | 0                     |
| 22026                   | Routine Maintenance and Repair of Naval Operations including sea & coastal patrols | 0                    | 59,172,996           | 0                     |
| 22031                   | Expenses on Professional Fees and charges                                          | 34,900,000           | 35,556,149           | 72,000,000            |
| 22032                   | Other operating Expenses                                                           | 4,000,000            | 9,006,000            | 0                     |
| 27210                   | Social Assistance Benefits In-cash                                                 | 0                    | 0                    | 3,100,000             |
| 27310                   | Employment related Social benefits in cash                                         | 0                    | 0                    | 14,086,000            |
| 31113                   | Other Structure                                                                    | 0                    | 5,320,000            | 4,160,000             |
| 31122                   | Machinery and Equipment Other than Transport Equipment                             | 0                    | 5,078,960            | 12,407,918            |
| 31123                   | Machinery and Equipment not Elsewhere Classified                                   | 0                    | 0                    | 7,800,000             |
| <b>Total of Subvote</b> |                                                                                    | <b>7,579,112,464</b> | <b>9,508,817,000</b> | <b>11,531,031,000</b> |

**Subvote 2022 POLICE MWANZA**

|       |                                            |                |                |                |
|-------|--------------------------------------------|----------------|----------------|----------------|
| 21111 | Basic Salaries-Pensionable Posts           | 15,262,500,000 | 17,396,976,000 | 26,348,592,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 144,341,471    | 178,896,040    | 228,000,000    |
| 21121 | Personal Allowances - In-Kind              | 0              | 1,500,000      | 600,000        |
| 22001 | Office, General Supplies and Services      | 37,020,000     | 49,139,492     | 61,350,000     |

**Vote 028 Ministry of Home Affairs-Police Force**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22002                   | Utilities Supplies and Services                                         | 47,794,944                                 | 68,400,480                                 | 62,400,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 302,824,651                                | 504,596,200                                | 402,950,000                    |
| 22004                   | Medical Supplies & Services                                             | 0                                          | 966,528                                    | 0                              |
| 22005                   | Military Supplies and Services                                          | 146,400,000                                | 198,390,226                                | 155,000,000                    |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                          | 5,034,000                                  | 6,000,000                      |
| 22008                   | Training - Domestic                                                     | 0                                          | 0                                          | 39,885,251                     |
| 22010                   | Travel - In - Country                                                   | 163,004,537                                | 229,379,528                                | 131,550,000                    |
| 22011                   | Travel Out Of Country                                                   | 2,000,000                                  | 2,657,952                                  | 0                              |
| 22012                   | Communication & Information                                             | 1,300,000                                  | 2,416,320                                  | 20,100,000                     |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 0                                          | 43,410,000                     |
| 22015                   | Agricultural and Livestock Supplies & Services                          | 8,000,000                                  | 13,800,000                                 | 0                              |
| 22017                   | Food Supplies and Services                                              | 16,800,000                                 | 27,534,960                                 | 25,200,000                     |
| 22019                   | Routine maintenance and repair of buildings                             | 3,200,000                                  | 10,783,312                                 | 700,000                        |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 145,202,210                                | 113,770,414                                | 153,600,000                    |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 1,510,200                                  | 0                              |
| 22031                   | Expenses on Professional Fees and charges                               | 79,600,000                                 | 84,571,200                                 | 153,000,000                    |
| 22032                   | Other operating Expenses                                                | 4,000,000                                  | 3,637,212                                  | 0                              |
| 27310                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 10,739,249                     |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 7,500,000                                  | 10,000,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>16,363,987,812</b>                      | <b>18,901,460,064</b>                      | <b>27,853,076,500</b>          |

**Subvote 2023 POLICE MARA**

|                         |                                                                         |                      |                       |                       |
|-------------------------|-------------------------------------------------------------------------|----------------------|-----------------------|-----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 7,000,000,000        | 9,283,296,000         | 11,480,868,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 50,400,000           | 78,800,000            | 194,000,000           |
| 21121                   | Personal Allowances - In-Kind                                           | 800,000              | 8,520,000             | 9,600,000             |
| 22001                   | Office, General Supplies and Services                                   | 29,942,340           | 35,969,600            | 49,930,000            |
| 22002                   | Utilities Supplies and Services                                         | 44,954,991           | 45,064,368            | 39,600,000            |
| 22003                   | Fuel, Oils, Lubricants                                                  | 281,062,395          | 391,730,400           | 232,253,000           |
| 22004                   | Medical Supplies & Services                                             | 0                    | 10,800,000            | 0                     |
| 22005                   | Military Supplies and Services                                          | 131,000,000          | 181,890,800           | 115,200,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                    | 4,832,640             | 3,000,000             |
| 22010                   | Travel - In - Country                                                   | 55,100,000           | 129,469,090           | 150,500,000           |
| 22012                   | Communication & Information                                             | 0                    | 1,128,000             | 4,680,000             |
| 22015                   | Agricultural and Livestock Supplies & Services                          | 6,000,000            | 19,600,000            | 12,000,000            |
| 22017                   | Food Supplies and Services                                              | 15,900,000           | 18,122,400            | 19,200,000            |
| 22019                   | Routine maintenance and repair of buildings                             | 6,050,000            | 19,000,000            | 31,620,000            |
| 22020                   | Routine Maintenance , Repair of Water and Electricity Installations     | 0                    | 9,665,280             | 20,700,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 83,000,000           | 144,979,200           | 132,000,000           |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                    | 2,053,872             | 0                     |
| 22031                   | Expenses on Professional Fees and charges                               | 36,000,000           | 40,662,204            | 94,800,000            |
| 22032                   | Other operating Expenses                                                | 10,000,000           | 8,600,000             | 0                     |
| 27310                   | Employment related Social benefits in cash                              | 0                    | 0                     | 37,600,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                    | 0                     | 4,205,000             |
| <b>Total of Subvote</b> |                                                                         | <b>7,750,209,726</b> | <b>10,434,183,854</b> | <b>12,631,756,000</b> |

**Subvote 2024 POLICE TARIME-RORYA**

|       |                                            |               |               |                |
|-------|--------------------------------------------|---------------|---------------|----------------|
| 21111 | Basic Salaries-Pensionable Posts           | 6,371,744,043 | 8,414,568,000 | 10,178,604,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 63,974,836    | 66,324,939    | 127,200,000    |
| 21121 | Personal Allowances - In-Kind              | 500,000       | 755,100       | 0              |
| 22001 | Office, General Supplies and Services      | 16,495,000    | 25,609,500    | 42,239,135     |

**Vote 028 Ministry of Home Affairs-Police Force**

| <b>Item</b>                       | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-----------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22002                             | Utilities Supplies and Services                                         | 47,180,736                                           | 48,231,360                                           | 39,450,000                              |
| 22003                             | Fuel, Oils, Lubricants                                                  | 275,003,348                                          | 466,013,530                                          | 332,577,500                             |
| 22004                             | Medical Supplies & Services                                             | 0                                                    | 960,000                                              | 3,825,746                               |
| 22005                             | Military Supplies and Services                                          | 41,010,000                                           | 118,200,000                                          | 94,000,000                              |
| 22006                             | Clothing,Bedding, Footwear and Services                                 | 4,800,000                                            | 4,832,640                                            | 0                                       |
| 22010                             | Travel - In - Country                                                   | 67,449,533                                           | 122,669,182                                          | 92,940,000                              |
| 22012                             | Communication & Information                                             | 0                                                    | 720,000                                              | 600,000                                 |
| 22014                             | Hospitality Supplies And Services                                       | 0                                                    | 0                                                    | 23,730,000                              |
| 22015                             | Agricultural and Livestock Supplies & Services                          | 10,800,000                                           | 10,861,200                                           | 13,800,000                              |
| 22017                             | Food Supplies and Services                                              | 21,300,000                                           | 21,746,880                                           | 29,500,000                              |
| 22019                             | Routine maintenance and repair of buildings                             | 3,200,000                                            | 13,533,406                                           | 12,716,320                              |
| 22021                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 77,712,000                                           | 73,214,496                                           | 123,100,000                             |
| 22024                             | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 3,020,400                                            | 0                                       |
| 22031                             | Expenses on Professional Fees and charges                               | 25,500,000                                           | 25,733,808                                           | 65,755,299                              |
| 22032                             | Other operating Expenses                                                | 3,500,000                                            | 4,027,200                                            | 0                                       |
| 27310                             | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 500,000                                 |
| 31122                             | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 600,000                                              | 5,120,000                               |
| <b>Total of Subvote</b>           |                                                                         | <b>7,030,169,495</b>                                 | <b>9,421,621,641</b>                                 | <b>11,185,658,000</b>                   |
| <b>Subvote 2025 POLICE MBEYA</b>  |                                                                         |                                                      |                                                      |                                         |
| 21111                             | Basic Salaries-Pensionable Posts                                        | 10,357,300,398                                       | 12,862,224,000                                       | 16,656,360,000                          |
| 21113                             | Personnel Allowances - (Non-Discretionary)                              | 67,599,981                                           | 86,800,000                                           | 141,400,000                             |
| 21121                             | Personal Allowances - In-Kind                                           | 1,680,000                                            | 28,812,500                                           | 3,200,000                               |
| 22001                             | Office, General Supplies and Services                                   | 20,019,869                                           | 40,647,500                                           | 43,780,000                              |
| 22002                             | Utilities Supplies and Services                                         | 39,549,999                                           | 39,869,280                                           | 26,470,000                              |
| 22003                             | Fuel, Oils, Lubricants                                                  | 178,220,328                                          | 242,967,000                                          | 315,152,600                             |
| 22004                             | Medical Supplies & Services                                             | 0                                                    | 6,040,800                                            | 15,000,000                              |
| 22005                             | Military Supplies and Services                                          | 29,700,000                                           | 92,200,000                                           | 109,550,000                             |
| 22010                             | Travel - In - Country                                                   | 124,120,000                                          | 219,364,000                                          | 217,540,000                             |
| 22012                             | Communication & Information                                             | 1,293,100                                            | 5,940,000                                            | 7,200,000                               |
| 22015                             | Agricultural and Livestock Supplies & Services                          | 9,000,000                                            | 14,600,000                                           | 7,000,000                               |
| 22017                             | Food Supplies and Services                                              | 20,300,000                                           | 25,600,000                                           | 15,500,000                              |
| 22019                             | Routine maintenance and repair of buildings                             | 55,351,745                                           | 110,347,000                                          | 1,970,000                               |
| 22020                             | Routine maintenance , Repair of Water and Electricity Installations     | 0                                                    | 4,800,000                                            | 4,500,000                               |
| 22021                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 95,914,548                                           | 151,020,000                                          | 72,000,000                              |
| 22024                             | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 3,020,400                                            | 0                                       |
| 22031                             | Expenses on Professional Fees and charges                               | 41,800,000                                           | 105,300,000                                          | 220,200,000                             |
| 22032                             | Other operating Expenses                                                | 6,000,000                                            | 21,142,800                                           | 0                                       |
| 27310                             | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 8,352,400                               |
| 31122                             | Machinery and Equipment Other than Transport Equipment                  | 2,700,000                                            | 11,843,384                                           | 1,500,000                               |
| <b>Total of Subvote</b>           |                                                                         | <b>11,050,549,968</b>                                | <b>14,072,538,664</b>                                | <b>17,866,675,000</b>                   |
| <b>Subvote 2026 POLICE MTWARA</b> |                                                                         |                                                      |                                                      |                                         |
| 21111                             | Basic Salaries-Pensionable Posts                                        | 8,709,276,000                                        | 10,180,932,000                                       | 12,595,224,000                          |
| 21113                             | Personnel Allowances - (Non-Discretionary)                              | 79,700,000                                           | 86,897,920                                           | 163,200,000                             |
| 21121                             | Personal Allowances - In-Kind                                           | 0                                                    | 20,400,000                                           | 14,200,000                              |
| 22001                             | Office, General Supplies and Services                                   | 42,552,489                                           | 51,100,000                                           | 50,700,000                              |
| 22002                             | Utilities Supplies and Services                                         | 40,450,000                                           | 59,700,000                                           | 60,300,000                              |
| 22003                             | Fuel, Oils, Lubricants                                                  | 185,306,400                                          | 255,890,002                                          | 211,350,000                             |
| 22004                             | Medical Supplies & Services                                             | 0                                                    | 9,600,000                                            | 4,800,000                               |

**Vote 028 Ministry of Home Affairs-Police Force**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22005                   | Military Supplies and Services                                          | 64,720,000                                           | 115,240,640                                          | 83,700,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 1,000,000                                            | 500,000                                 |
| 22010                   | Travel - In - Country                                                   | 114,441,159                                          | 180,865,040                                          | 152,600,000                             |
| 22012                   | Communication & Information                                             | 0                                                    | 724,896                                              | 1,879,110                               |
| 22015                   | Agricultural and Livestock Supplies & Services                          | 5,200,000                                            | 23,393,000                                           | 18,000,000                              |
| 22017                   | Food Supplies and Services                                              | 21,700,000                                           | 33,900,000                                           | 33,300,000                              |
| 22019                   | Routine maintenance and repair of buildings                             | 12,447,700                                           | 37,673,960                                           | 38,590,000                              |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 0                                                    | 780,000                                              | 1,010,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 130,881,645                                          | 135,615,960                                          | 114,000,000                             |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 0                                                    | 1,010,114                               |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 1,200,000                                            | 1,200,000                               |
| 22031                   | Expenses on Professional Fees and charges                               | 28,200,000                                           | 29,600,000                                           | 80,400,000                              |
| 22032                   | Other operating Expenses                                                | 8,640,000                                            | 9,278,750                                            | 0                                       |
| 27210                   | Social Assistance Benefits In-cash                                      | 0                                                    | 0                                                    | 7,941,632                               |
| 27310                   | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 22,803,030                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 16,813,440                                           | 8,190,114                               |
| <b>Total of Subvote</b> |                                                                         | <b>9,443,515,393</b>                                 | <b>11,250,605,608</b>                                | <b>13,664,898,000</b>                   |
| <b>Subvote</b>          | <b>2027 POLICE MOROGORO</b>                                             |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 14,521,371,240                                       | 16,413,984,000                                       | 20,477,184,000                          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 81,144,600                                           | 81,710,832                                           | 204,000,000                             |
| 21121                   | Personal Allowances - In-Kind                                           | 100,000                                              | 4,165,000                                            | 6,415,000                               |
| 22001                   | Office, General Supplies and Services                                   | 23,476,000                                           | 42,235,200                                           | 52,280,400                              |
| 22002                   | Utilities Supplies and Services                                         | 52,679,998                                           | 65,034,600                                           | 44,400,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 366,600,000                                          | 543,210,000                                          | 520,591,600                             |
| 22004                   | Medical Supplies & Services                                             | 960,000                                              | 960,000                                              | 600,000                                 |
| 22005                   | Military Supplies and Services                                          | 124,350,000                                          | 174,591,500                                          | 117,300,000                             |
| 22010                   | Travel - In - Country                                                   | 75,919,999                                           | 143,791,288                                          | 150,770,752                             |
| 22012                   | Communication & Information                                             | 0                                                    | 600,000                                              | 11,580,000                              |
| 22015                   | Agricultural and Livestock Supplies & Services                          | 6,740,000                                            | 9,000,000                                            | 10,800,000                              |
| 22017                   | Food Supplies and Services                                              | 19,000,000                                           | 40,610,800                                           | 21,000,000                              |
| 22019                   | Routine maintenance and repair of buildings                             | 1,400,000                                            | 8,967,344                                            | 5,800,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 147,218,820                                          | 181,948,896                                          | 93,600,000                              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 3,000,000                                            | 808,496                                 |
| 22031                   | Expenses on Professional Fees and charges                               | 39,900,000                                           | 40,700,000                                           | 87,625,000                              |
| 22032                   | Other operating Expenses                                                | 3,500,000                                            | 4,027,200                                            | 0                                       |
| 27310                   | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 9,745,752                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 2,264,400                                            | 9,500,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>15,464,360,656</b>                                | <b>17,760,801,060</b>                                | <b>21,824,001,000</b>                   |
| <b>Subvote</b>          | <b>2028 POLICE MANYARA</b>                                              |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 9,377,604,000                                        | 10,621,830,000                                       | 10,809,900,000                          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 23,099,164                                           | 54,500,000                                           | 71,461,854                              |
| 21121                   | Personal Allowances - In-Kind                                           | 400,000                                              | 755,100                                              | 755,100                                 |
| 22001                   | Office, General Supplies and Services                                   | 23,617,845                                           | 32,084,807                                           | 16,436,810                              |
| 22002                   | Utilities Supplies and Services                                         | 53,199,289                                           | 53,561,760                                           | 28,222,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 317,661,256                                          | 373,492,000                                          | 399,850,500                             |
| 22004                   | Medical Supplies & Services                                             | 0                                                    | 1,200,000                                            | 1,200,000                               |
| 22005                   | Military Supplies and Services                                          | 51,500,000                                           | 102,152,240                                          | 80,000,000                              |

**Vote 028 Ministry of Home Affairs-Police Force**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22010                   | Travel - In - Country                                                   | 42,469,894                                 | 108,131,402                                | 148,301,560                    |
| 22012                   | Communication & Information                                             | 0                                          | 3,253,640                                  | 3,450,924                      |
| 22015                   | Agricultural and Livestock Supplies & Services                          | 0                                          | 13,200,000                                 | 13,200,000                     |
| 22017                   | Food Supplies and Services                                              | 13,298,000                                 | 13,390,440                                 | 10,519,992                     |
| 22019                   | Routine maintenance and repair of buildings                             | 2,800,000                                  | 15,303,000                                 | 13,276,680                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 77,417,942                                 | 66,750,840                                 | 48,000,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 2,494,003                                  | 0                              |
| 22031                   | Expenses on Professional Fees and charges                               | 23,500,000                                 | 23,760,480                                 | 35,400,000                     |
| 22032                   | Other operating Expenses                                                | 2,000,000                                  | 8,054,400                                  | 0                              |
| 27310                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 2,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 2,477,158                                  | 2,485,580                      |
| <b>Total of Subvote</b> |                                                                         | <b>10,008,567,389</b>                      | <b>11,496,391,270</b>                      | <b>11,684,461,000</b>          |

**Subvote 2029 POLICE SINGIDA**

|                         |                                                                         |                      |                       |                       |
|-------------------------|-------------------------------------------------------------------------|----------------------|-----------------------|-----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 8,617,956,000        | 9,736,380,000         | 11,874,888,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 46,200,000           | 116,500,000           | 140,000,000           |
| 21121                   | Personal Allowances - In-Kind                                           | 300,000              | 1,000,000             | 16,506,918            |
| 22001                   | Office, General Supplies and Services                                   | 28,206,591           | 39,831,039            | 27,220,000            |
| 22002                   | Utilities Supplies and Services                                         | 50,939,500           | 51,554,036            | 25,480,000            |
| 22003                   | Fuel, Oils, Lubricants                                                  | 261,537,026          | 466,618,000           | 332,206,000           |
| 22004                   | Medical Supplies & Services                                             | 11,999,900           | 12,081,600            | 13,289,760            |
| 22005                   | Military Supplies and Services                                          | 194,380,000          | 246,326,000           | 270,400,000           |
| 22010                   | Travel - In - Country                                                   | 92,650,000           | 158,824,600           | 262,860,000           |
| 22012                   | Communication & Information                                             | 0                    | 724,905               | 993,648               |
| 22014                   | Hospitality Supplies And Services                                       | 0                    | 0                     | 6,660,000             |
| 22015                   | Agricultural and Livestock Supplies & Services                          | 10,420,000           | 11,433,056            | 10,568,000            |
| 22017                   | Food Supplies and Services                                              | 16,800,000           | 20,760,000            | 19,800,000            |
| 22019                   | Routine maintenance and repair of buildings                             | 17,917,027           | 19,131,204            | 21,066,350            |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 0                    | 5,436,720             | 3,436,720             |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 154,498,033          | 136,522,080           | 135,057,204           |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                    | 3,451,400             | 4,000,000             |
| 22031                   | Expenses on Professional Fees and charges                               | 24,900,000           | 60,480,000            | 63,120,000            |
| 22032                   | Other operating Expenses                                                | 2,000,000            | 6,040,800             | 0                     |
| 27310                   | Employment related Social benefits in cash                              | 0                    | 0                     | 6,600,000             |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                    | 12,585,000            | 10,036,400            |
| <b>Total of Subvote</b> |                                                                         | <b>9,530,704,077</b> | <b>11,105,680,440</b> | <b>13,244,189,000</b> |

**Subvote 2030 POLICE PWANI**

|       |                                            |               |                |                |
|-------|--------------------------------------------|---------------|----------------|----------------|
| 21111 | Basic Salaries-Pensionable Posts           | 9,266,094,900 | 10,639,752,000 | 13,473,108,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 65,500,000    | 84,200,000     | 247,400,000    |
| 21121 | Personal Allowances - In-Kind              | 0             | 7,438,160      | 19,080,000     |
| 22001 | Office, General Supplies and Services      | 28,375,000    | 47,779,612     | 32,487,840     |
| 22002 | Utilities Supplies and Services            | 43,349,914    | 43,674,984     | 30,600,000     |
| 22003 | Fuel, Oils, Lubricants                     | 280,639,647   | 415,320,000    | 388,640,000    |
| 22004 | Medical Supplies & Services                | 0             | 14,040,000     | 11,800,000     |
| 22005 | Military Supplies and Services             | 112,000,000   | 162,761,600    | 51,500,000     |
| 22008 | Training - Domestic                        | 0             | 22,400,000     | 10,640,008     |
| 22010 | Travel - In - Country                      | 107,673,934   | 163,652,432    | 190,150,000    |
| 22012 | Communication & Information                | 0             | 2,400,000      | 4,800,000      |
| 22017 | Food Supplies and Services                 | 23,292,450    | 25,371,360     | 18,000,000     |

**Vote 028 Ministry of Home Affairs-Police Force**

| Item                              | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-----------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22019                             | Routine maintenance and repair of buildings                             | 16,280,000                                 | 55,300,000                                 | 14,885,000                     |
| 22020                             | Routine maintenance , Repair of Water and Electricity Installations     | 0                                          | 4,000,000                                  | 1,200,000                      |
| 22021                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 108,825,600                                | 106,559,712                                | 75,000,000                     |
| 22024                             | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 16,800,000                                 | 12,600,000                     |
| 22031                             | Expenses on Professional Fees and charges                               | 47,700,000                                 | 48,326,400                                 | 108,000,000                    |
| 22032                             | Other operating Expenses                                                | 4,000,000                                  | 10,001,000                                 | 0                              |
| 27310                             | Employment related Social benefits in cash                              | 0                                          | 0                                          | 10,000,000                     |
| 31121                             | Transportation Equipment                                                | 0                                          | 0                                          | 580,000                        |
| 31122                             | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 17,153,000                                 | 19,815,152                     |
| <b>Total of Subvote</b>           |                                                                         | <b>10,103,731,446</b>                      | <b>11,886,930,260</b>                      | <b>14,720,286,000</b>          |
| <b>Subvote 2031 POLICE RUVUMA</b> |                                                                         |                                            |                                            |                                |
| 21111                             | Basic Salaries-Pensionable Posts                                        | 8,101,704,000                              | 9,403,680,000                              | 12,217,536,000                 |
| 21113                             | Personnel Allowances - (Non-Discretionary)                              | 76,258,000                                 | 89,709,744                                 | 85,200,000                     |
| 21121                             | Personal Allowances - In-Kind                                           | 230,400                                    | 500,000                                    | 1,000,000                      |
| 22001                             | Office, General Supplies and Services                                   | 22,199,900                                 | 62,647,000                                 | 45,904,328                     |
| 22002                             | Utilities Supplies and Services                                         | 54,830,000                                 | 55,454,544                                 | 38,520,000                     |
| 22003                             | Fuel, Oils, Lubricants                                                  | 202,975,492                                | 429,168,000                                | 333,700,000                    |
| 22004                             | Medical Supplies & Services                                             | 0                                          | 0                                          | 1,200,000                      |
| 22005                             | Military Supplies and Services                                          | 85,648,152                                 | 136,236,701                                | 72,000,000                     |
| 22006                             | Clothing,Bedding, Footwear and Services                                 | 0                                          | 0                                          | 18,000,000                     |
| 22010                             | Travel - In - Country                                                   | 65,560,499                                 | 118,478,509                                | 153,600,000                    |
| 22012                             | Communication & Information                                             | 0                                          | 1,200,000                                  | 5,548,336                      |
| 22017                             | Food Supplies and Services                                              | 14,200,000                                 | 15,600,000                                 | 10,800,000                     |
| 22019                             | Routine maintenance and repair of buildings                             | 16,895,400                                 | 17,120,381                                 | 41,150,000                     |
| 22020                             | Routine maintenance , Repair of Water and Electricity Installations     | 2,100,000                                  | 2,500,000                                  | 2,500,000                      |
| 22021                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 122,629,980                                | 111,956,160                                | 194,160,000                    |
| 22031                             | Expenses on Professional Fees and charges                               | 24,900,000                                 | 36,000,000                                 | 75,600,000                     |
| 22032                             | Other operating Expenses                                                | 1,000,000                                  | 6,332,640                                  | 0                              |
| 27310                             | Employment related Social benefits in cash                              | 0                                          | 0                                          | 2,578,336                      |
| 31122                             | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 2,517,161                                  | 3,960,000                      |
| <b>Total of Subvote</b>           |                                                                         | <b>8,791,131,823</b>                       | <b>10,489,100,840</b>                      | <b>13,302,957,000</b>          |
| <b>Subvote 2032 POLICE RUKWA</b>  |                                                                         |                                            |                                            |                                |
| 21111                             | Basic Salaries-Pensionable Posts                                        | 2,862,496,940                              | 7,848,336,000                              | 9,858,408,000                  |
| 21113                             | Personnel Allowances - (Non-Discretionary)                              | 22,120,000                                 | 105,700,000                                | 120,737,823                    |
| 21121                             | Personal Allowances - In-Kind                                           | 1,500,000                                  | 32,150,000                                 | 19,200,000                     |
| 22001                             | Office, General Supplies and Services                                   | 3,286,000                                  | 54,895,000                                 | 10,191,677                     |
| 22002                             | Utilities Supplies and Services                                         | 26,490,000                                 | 66,600,000                                 | 23,400,000                     |
| 22003                             | Fuel, Oils, Lubricants                                                  | 277,601,371                                | 209,650,000                                | 240,474,000                    |
| 22004                             | Medical Supplies & Services                                             | 0                                          | 1,200,000                                  | 300,000                        |
| 22005                             | Military Supplies and Services                                          | 42,440,000                                 | 112,954,500                                | 120,000,000                    |
| 22010                             | Travel - In - Country                                                   | 36,500,000                                 | 101,400,000                                | 132,060,000                    |
| 22012                             | Communication & Information                                             | 0                                          | 1,560,000                                  | 1,626,000                      |
| 22015                             | Agricultural and Livestock Supplies & Services                          | 500,000                                    | 4,265,000                                  | 24,300,000                     |
| 22017                             | Food Supplies and Services                                              | 9,600,000                                  | 12,000,000                                 | 17,400,000                     |
| 22019                             | Routine maintenance and repair of buildings                             | 3,550,000                                  | 50,862,500                                 | 44,343,500                     |
| 22021                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 42,047,904                                 | 101,968,704                                | 84,000,000                     |
| 22031                             | Expenses on Professional Fees and charges                               | 18,120,000                                 | 60,400,000                                 | 90,000,000                     |



**Vote 028 Ministry of Home Affairs-Police Force**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22032                   | Other operating Expenses                                                | 5,400,000                                            | 14,400,000                                           | 0                                       |
| 27310                   | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 2,500,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 4,027,200                                            | 2,000,000                               |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 1,500,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>3,351,652,215</b>                                 | <b>8,782,368,904</b>                                 | <b>10,792,441,000</b>                   |
| <b>Subvote</b>          | <b>2033 POLICE SHINYANGA</b>                                            |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 8,700,000,000                                        | 9,991,692,000                                        | 12,674,712,000                          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 166,233,724                                          | 169,444,440                                          | 241,825,000                             |
| 21121                   | Personal Allowances - In-Kind                                           | 6,299,650                                            | 12,960,000                                           | 5,280,000                               |
| 22001                   | Office, General Supplies and Services                                   | 23,231,400                                           | 52,867,000                                           | 58,177,891                              |
| 22002                   | Utilities Supplies and Services                                         | 39,311,585                                           | 40,473,360                                           | 16,080,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 158,131,497                                          | 213,086,139                                          | 158,446,000                             |
| 22004                   | Medical Supplies & Services                                             | 0                                                    | 3,600,000                                            | 27,960,000                              |
| 22005                   | Military Supplies and Services                                          | 36,000,000                                           | 105,752,595                                          | 72,188,991                              |
| 22008                   | Training - Domestic                                                     | 0                                                    | 0                                                    | 6,197,505                               |
| 22010                   | Travel - In - Country                                                   | 70,822,026                                           | 250,390,000                                          | 217,328,300                             |
| 22012                   | Communication & Information                                             | 0                                                    | 2,220,000                                            | 2,442,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 0                                                    | 0                                                    | 17,160,000                              |
| 22015                   | Agricultural and Livestock Supplies & Services                          | 16,500,000                                           | 18,500,000                                           | 20,350,000                              |
| 22017                   | Food Supplies and Services                                              | 23,360,350                                           | 27,600,000                                           | 30,360,000                              |
| 22019                   | Routine maintenance and repair of buildings                             | 68,703,213                                           | 114,933,912                                          | 115,926,305                             |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 0                                                    | 9,967,320                                            | 5,000,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 43,000,000                                           | 100,800,000                                          | 127,165,008                             |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 6,292,500                                            | 0                                       |
| 22031                   | Expenses on Professional Fees and charges                               | 42,000,000                                           | 53,400,000                                           | 51,495,000                              |
| 22032                   | Other operating Expenses                                                | 2,000,000                                            | 18,300,000                                           | 0                                       |
| 27310                   | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 16,530,000                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 0                                                    | 6,800,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>9,395,593,446</b>                                 | <b>11,192,279,266</b>                                | <b>13,871,424,000</b>                   |
| <b>Subvote</b>          | <b>2034 POLICE TABORA</b>                                               |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 6,354,760,918                                        | 10,314,780,000                                       | 13,181,124,000                          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 36,847,602                                           | 167,796,000                                          | 163,750,000                             |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                                    | 1,518,000                                            | 3,600,000                               |
| 22001                   | Office, General Supplies and Services                                   | 24,314,500                                           | 25,625,381                                           | 43,397,448                              |
| 22002                   | Utilities Supplies and Services                                         | 43,061,107                                           | 43,502,821                                           | 47,780,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 190,422,880                                          | 581,070,000                                          | 598,672,400                             |
| 22004                   | Medical Supplies & Services                                             | 0                                                    | 966,528                                              | 2,916,000                               |
| 22005                   | Military Supplies and Services                                          | 23,381,851                                           | 73,629,596                                           | 47,530,000                              |
| 22007                   | Rental Expenses                                                         | 0                                                    | 0                                                    | 9,290,340                               |
| 22010                   | Travel - In - Country                                                   | 46,659,905                                           | 103,346,917                                          | 51,258,800                              |
| 22012                   | Communication & Information                                             | 0                                                    | 4,530,600                                            | 1,440,000                               |
| 22015                   | Agricultural and Livestock Supplies & Services                          | 0                                                    | 650,000                                              | 21,600,000                              |
| 22017                   | Food Supplies and Services                                              | 21,500,000                                           | 21,746,880                                           | 23,785,000                              |
| 22019                   | Routine maintenance and repair of buildings                             | 44,500,000                                           | 85,050,199                                           | 97,702,238                              |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 0                                                    | 30,808,080                                           | 32,648,080                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 132,025,373                                          | 165,276,288                                          | 197,754,000                             |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 2,114,280                                            | 0                                       |

**Vote 028 Ministry of Home Affairs-Police Force**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22031                   | Expenses on Professional Fees and charges                               | 133,600,000                                          | 135,072,288                                          | 88,761,600                              |
| 22032                   | Other operating Expenses                                                | 1,500,000                                            | 20,136,000                                           | 0                                       |
| 27310                   | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 20,391,656                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 0                                                    | 10,562,438                              |
| <b>Total of Subvote</b> |                                                                         | <b>7,052,574,137</b>                                 | <b>11,777,619,858</b>                                | <b>14,643,964,000</b>                   |
| <b>Subvote</b>          | <b>2035 POLICE TANGA</b>                                                |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 12,000,612,000                                       | 13,494,852,000                                       | 16,954,512,000                          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 47,626,608                                           | 87,216,016                                           | 114,398,912                             |
| 21121                   | Personal Allowances - In-Kind                                           | 380,000                                              | 416,815                                              | 1,328,888                               |
| 22001                   | Office, General Supplies and Services                                   | 26,523,000                                           | 28,464,250                                           | 85,020,000                              |
| 22002                   | Utilities Supplies and Services                                         | 55,862,476                                           | 56,131,114                                           | 68,400,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 420,472,840                                          | 502,475,640                                          | 375,790,000                             |
| 22004                   | Medical Supplies & Services                                             | 0                                                    | 1,232,323                                            | 1,346,400                               |
| 22005                   | Military Supplies and Services                                          | 135,499,200                                          | 214,204,200                                          | 259,174,000                             |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 4,027,196                                            | 5,000,000                               |
| 22010                   | Travel - In - Country                                                   | 77,730,000                                           | 134,297,072                                          | 87,060,706                              |
| 22012                   | Communication & Information                                             | 50                                                   | 864,000                                              | 4,800,000                               |
| 22015                   | Agricultural and Livestock Supplies & Services                          | 13,974,000                                           | 21,891,859                                           | 11,040,000                              |
| 22017                   | Food Supplies and Services                                              | 23,020,000                                           | 23,196,672                                           | 40,800,000                              |
| 22019                   | Routine maintenance and repair of buildings                             | 3,689,000                                            | 12,071,626                                           | 20,380,800                              |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 0                                                    | 450,000                                              | 858,000                                 |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 138,479,150                                          | 153,818,099                                          | 105,000,000                             |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 3,262,028                                            | 2,000,000                               |
| 22031                   | Expenses on Professional Fees and charges                               | 23,088,000                                           | 50,820,000                                           | 104,400,000                             |
| 22032                   | Other operating Expenses                                                | 0                                                    | 5,134,680                                            | 0                                       |
| 27310                   | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 16,176,294                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 3,000,000                                            | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>12,966,956,324</b>                                | <b>14,797,825,590</b>                                | <b>18,257,486,000</b>                   |
| <b>Subvote</b>          | <b>2036 POLICE MJINI MAGHARIBI</b>                                      |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 11,019,120,000                                       | 11,053,824,000                                       | 13,255,176,000                          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 69,960,748                                           | 99,000,000                                           | 84,800,000                              |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                                    | 1,208,160                                            | 400,000                                 |
| 22001                   | Office, General Supplies and Services                                   | 71,229,480                                           | 88,256,088                                           | 19,335,600                              |
| 22002                   | Utilities Supplies and Services                                         | 24,600,000                                           | 24,767,280                                           | 3,300,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 119,647,766                                          | 339,282,400                                          | 307,400,000                             |
| 22004                   | Medical Supplies & Services                                             | 0                                                    | 0                                                    | 8,960,000                               |
| 22005                   | Military Supplies and Services                                          | 52,300,000                                           | 102,655,640                                          | 208,915,000                             |
| 22008                   | Training - Domestic                                                     | 3,750,000                                            | 3,775,500                                            | 1,500,000                               |
| 22010                   | Travel - In - Country                                                   | 65,383,932                                           | 128,125,846                                          | 146,905,450                             |
| 22012                   | Communication & Information                                             | 0                                                    | 118,400                                              | 600,000                                 |
| 22017                   | Food Supplies and Services                                              | 7,200,000                                            | 7,920,000                                            | 6,500,000                               |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                                    | 14,500,000                                           | 90,576,950                              |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 0                                                    | 402,720                                              | 1,000,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 103,125,720                                          | 80,221,824                                           | 48,000,000                              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 7,047,600                                            | 1,200,000                               |
| 22031                   | Expenses on Professional Fees and charges                               | 21,082,800                                           | 21,600,000                                           | 17,560,000                              |
| 22032                   | Other operating Expenses                                                | 14,100,000                                           | 42,811,955                                           | 0                                       |

**Vote 028 Ministry of Home Affairs-Police Force**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 27310                   | Employement related Social benefits in cash                             | 0                                          | 0                                          | 14,000,000                     |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 9,900,000                                  | 10,159,901                                 | 10,900,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>11,581,400,446</b>                      | <b>12,025,677,314</b>                      | <b>14,227,029,000</b>          |
| <b>Subvote</b>          | <b>2037 POLICE KUSINI UNGUJA</b>                                        |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 3,681,780,000                              | 4,632,432,000                              | 7,489,044,000                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 22,475,000                                 | 30,360,000                                 | 35,200,000                     |
| 21121                   | Personal Allowances - In-Kind                                           | 1,400,000                                  | 1,661,200                                  | 1,600,000                      |
| 22001                   | Office, General Supplies and Services                                   | 11,460,000                                 | 16,164,064                                 | 28,000,000                     |
| 22002                   | Utilities Supplies and Services                                         | 16,670,000                                 | 16,793,424                                 | 24,600,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 133,640,000                                | 250,497,000                                | 198,000,000                    |
| 22004                   | Medical Supplies & Services                                             | 0                                          | 0                                          | 15,000,000                     |
| 22005                   | Military Supplies and Services                                          | 12,960,000                                 | 89,500,000                                 | 62,770,296                     |
| 22008                   | Training - Domestic                                                     | 6,000,000                                  | 6,040,800                                  | 1,099,311                      |
| 22010                   | Travel - In - Country                                                   | 21,105,000                                 | 89,292,000                                 | 137,644,820                    |
| 22012                   | Communication & Information                                             | 40,000                                     | 493,332                                    | 28,800,000                     |
| 22017                   | Food Supplies and Services                                              | 4,800,000                                  | 7,200,000                                  | 11,000,000                     |
| 22019                   | Routine maintenance and repair of buildings                             | 5,756,000                                  | 7,413,456                                  | 10,977,442                     |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 0                                          | 483,264                                    | 6,000,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 28,680,000                                 | 21,142,800                                 | 42,000,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 64,000,000                                 | 65,435,200                                 | 12,000,000                     |
| 22031                   | Expenses on Professional Fees and charges                               | 32,368,449                                 | 41,438,700                                 | 26,400,000                     |
| 22032                   | Other operating Expenses                                                | 8,100,000                                  | 8,306,100                                  | 0                              |
| 27310                   | Employement related Social benefits in cash                             | 0                                          | 0                                          | 7,559,131                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 2,200,000                                  | 3,929,540                                  | 7,500,000                      |
| 31462                   | Machinery and Equipment                                                 | 2,400,000                                  | 0                                          | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>4,055,834,449</b>                       | <b>5,288,582,880</b>                       | <b>8,145,195,000</b>           |
| <b>Subvote</b>          | <b>2038 POLICE KASKAZINI UNGUJA</b>                                     |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 3,235,356,000                              | 3,962,256,000                              | 5,179,140,000                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 44,000,000                                 | 47,118,240                                 | 67,600,000                     |
| 21121                   | Personal Allowances - In-Kind                                           | 300,000                                    | 14,120,000                                 | 4,100,000                      |
| 22001                   | Office, General Supplies and Services                                   | 13,800,000                                 | 18,100,000                                 | 8,440,000                      |
| 22002                   | Utilities Supplies and Services                                         | 15,600,000                                 | 18,608,960                                 | 16,200,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 61,489,000                                 | 208,976,000                                | 387,701,600                    |
| 22004                   | Medical Supplies & Services                                             | 0                                          | 2,700,000                                  | 2,796,574                      |
| 22005                   | Military Supplies and Services                                          | 9,600,000                                  | 98,200,000                                 | 37,677,258                     |
| 22008                   | Training - Domestic                                                     | 1,080,000                                  | 0                                          | 3,000,000                      |
| 22010                   | Travel - In - Country                                                   | 21,800,000                                 | 96,950,000                                 | 53,850,000                     |
| 22012                   | Communication & Information                                             | 0                                          | 4,320,000                                  | 3,600,000                      |
| 22017                   | Food Supplies and Services                                              | 7,000,000                                  | 14,800,000                                 | 9,800,000                      |
| 22019                   | Routine maintenance and repair of buildings                             | 1,155,300                                  | 35,250,200                                 | 39,600,000                     |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 3,000,000                                  | 12,459,150                                 | 8,200,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 30,600,000                                 | 21,746,880                                 | 46,721,568                     |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                                          | 453,060                                    | 200,000                        |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 12,853,040                                 | 12,100,000                     |
| 22031                   | Expenses on Professional Fees and charges                               | 75,000,000                                 | 76,214,760                                 | 80,000,000                     |
| 22032                   | Other operating Expenses                                                | 36,614,000                                 | 106,023,088                                | 3,500,000                      |
| 27210                   | Social Assistance Benefits In-cash                                      | 0                                          | 0                                          | 800,000                        |

**Vote 028 Ministry of Home Affairs-Police Force**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 1,600,000                                  | 8,493,800                                  | 7,300,000                      |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 4,200,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>3,557,994,300</b>                       | <b>4,759,643,178</b>                       | <b>5,976,527,000</b>           |
| <b>Subvote</b>          | <b>2039 POLICE KUSINI PEMBA</b>                                         |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 2,993,712,000                              | 3,760,728,000                              | 5,127,864,000                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 4,800,000                                  | 61,583,800                                 | 66,400,000                     |
| 21121                   | Personal Allowances - In-Kind                                           | 3,350,000                                  | 3,969,480                                  | 4,700,000                      |
| 22001                   | Office, General Supplies and Services                                   | 6,180,000                                  | 10,741,000                                 | 45,629,495                     |
| 22002                   | Utilities Supplies and Services                                         | 8,400,000                                  | 16,780,502                                 | 35,640,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 138,100,000                                | 267,924,770                                | 280,751,889                    |
| 22004                   | Medical Supplies & Services                                             | 0                                          | 1,122,000                                  | 13,748,000                     |
| 22005                   | Military Supplies and Services                                          | 10,800,000                                 | 85,550,000                                 | 115,000,000                    |
| 22010                   | Travel - In - Country                                                   | 59,659,000                                 | 115,601,536                                | 163,492,579                    |
| 22012                   | Communication & Information                                             | 300,000                                    | 2,627,748                                  | 12,128,637                     |
| 22015                   | Agricultural and Livestock Supplies & Services                          | 800,000                                    | 3,212,000                                  | 7,400,000                      |
| 22017                   | Food Supplies and Services                                              | 10,500,000                                 | 14,497,920                                 | 8,400,000                      |
| 22019                   | Routine maintenance and repair of buildings                             | 7,000,000                                  | 11,461,940                                 | 10,655,000                     |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 0                                          | 315,000                                    | 6,329,800                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 105,000,000                                | 84,571,200                                 | 36,000,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 31,714,200                                 | 4,000,000                      |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 0                                          | 900,000                        |
| 22031                   | Expenses on Professional Fees and charges                               | 72,600,000                                 | 110,546,640                                | 23,200,000                     |
| 22032                   | Other operating Expenses                                                | 335,900                                    | 1,800,000                                  | 0                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 19,000,000                                 | 23,994,540                                 | 13,638,600                     |
| <b>Total of Subvote</b> |                                                                         | <b>3,440,536,900</b>                       | <b>4,608,742,276</b>                       | <b>5,975,878,000</b>           |
| <b>Subvote</b>          | <b>2040 POLICE KASKAZINI PEMBA</b>                                      |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 2,884,728,000                              | 3,961,716,000                              | 4,994,124,000                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 44,124,000                                 | 46,200,000                                 | 46,800,000                     |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                          | 322,176                                    | 28,000,000                     |
| 22001                   | Office, General Supplies and Services                                   | 15,800,000                                 | 18,726,480                                 | 43,129,826                     |
| 22002                   | Utilities Supplies and Services                                         | 32,400,000                                 | 32,620,320                                 | 16,200,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 141,453,000                                | 276,680,800                                | 354,600,000                    |
| 22004                   | Medical Supplies & Services                                             | 0                                          | 1,933,056                                  | 1,800,000                      |
| 22005                   | Military Supplies and Services                                          | 19,497,000                                 | 93,000,000                                 | 58,000,000                     |
| 22008                   | Training - Domestic                                                     | 7,200,000                                  | 7,248,960                                  | 2,374,174                      |
| 22010                   | Travel - In - Country                                                   | 41,868,500                                 | 104,576,064                                | 113,020,000                    |
| 22012                   | Communication & Information                                             | 0                                          | 2,416,320                                  | 6,000,000                      |
| 22015                   | Agricultural and Livestock Supplies & Services                          | 6,400,000                                  | 7,248,960                                  | 4,200,000                      |
| 22017                   | Food Supplies and Services                                              | 7,200,000                                  | 8,457,120                                  | 12,000,000                     |
| 22019                   | Routine maintenance and repair of buildings                             | 4,000,000                                  | 9,465,200                                  | 7,495,000                      |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 0                                          | 12,081,600                                 | 8,000,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 24,000,000                                 | 102,000,000                                | 114,900,000                    |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 8,800,000                                  | 9,061,200                                  | 3,500,000                      |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 47,315,573                                 | 0                              |

**Vote 028 Ministry of Home Affairs-Police Force**

| <b>Item</b>                       | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-----------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22030                             | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 0                                                    | 900,000                                 |
| 22031                             | Expenses on Professional Fees and charges                               | 32,218,000                                           | 34,009,704                                           | 28,800,000                              |
| 22032                             | Other operating Expenses                                                | 13,864,100                                           | 19,632,600                                           | 3,000,000                               |
| 31122                             | Machinery and Equipment Other than Transport Equipment                  | 13,950,000                                           | 21,322,400                                           | 1,600,000                               |
| <b>Total of Subvote</b>           |                                                                         | <b>3,297,502,600</b>                                 | <b>4,816,034,533</b>                                 | <b>5,848,443,000</b>                    |
| <b>Subvote 2041 POLICE DODOMA</b> |                                                                         |                                                      |                                                      |                                         |
| 21111                             | Basic Salaries-Pensionable Posts                                        | 17,484,648,000                                       | 19,016,085,000                                       | 27,909,840,000                          |
| 21113                             | Personnel Allowances - (Non-Discretionary)                              | 83,400,000                                           | 132,200,000                                          | 158,000,000                             |
| 21121                             | Personal Allowances - In-Kind                                           | 1,200,000                                            | 2,632,000                                            | 11,615,000                              |
| 22001                             | Office, General Supplies and Services                                   | 30,620,000                                           | 49,047,433                                           | 38,708,930                              |
| 22002                             | Utilities Supplies and Services                                         | 65,500,000                                           | 66,050,107                                           | 53,470,312                              |
| 22003                             | Fuel, Oils, Lubricants                                                  | 222,019,492                                          | 291,709,165                                          | 348,873,800                             |
| 22004                             | Medical Supplies & Services                                             | 0                                                    | 1,152,000                                            | 6,000,000                               |
| 22005                             | Military Supplies and Services                                          | 63,400,000                                           | 118,700,000                                          | 107,200,000                             |
| 22010                             | Travel - In - Country                                                   | 56,720,000                                           | 145,034,484                                          | 130,999,408                             |
| 22012                             | Communication & Information                                             | 0                                                    | 7,128,144                                            | 2,982,000                               |
| 22015                             | Agricultural and Livestock Supplies & Services                          | 8,568,300                                            | 9,648,000                                            | 7,920,000                               |
| 22016                             | Printing, advertizing and Information Supplies and Services             | 0                                                    | 3,600,000                                            | 0                                       |
| 22017                             | Food Supplies and Services                                              | 36,300,000                                           | 44,097,840                                           | 48,120,000                              |
| 22019                             | Routine maintenance and repair of buildings                             | 57,000,000                                           | 78,235,202                                           | 22,296,220                              |
| 22020                             | Routine maintenance , Repair of Water and Electricity Installations     | 0                                                    | 1,548,010                                            | 523,070                                 |
| 22021                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 163,568,000                                          | 164,700,000                                          | 132,276,000                             |
| 22031                             | Expenses on Professional Fees and charges                               | 51,500,000                                           | 77,760,000                                           | 142,331,260                             |
| 22032                             | Other operating Expenses                                                | 5,400,000                                            | 6,110,180                                            | 0                                       |
| 27310                             | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 4,800,000                               |
| 31122                             | Machinery and Equipment Other than Transport Equipment                  | 2,400,000                                            | 23,963,435                                           | 7,200,000                               |
| <b>Total of Subvote</b>           |                                                                         | <b>18,332,243,792</b>                                | <b>20,239,401,000</b>                                | <b>29,133,156,000</b>                   |
| <b>Subvote 2042 POLICE GEITA</b>  |                                                                         |                                                      |                                                      |                                         |
| 21111                             | Basic Salaries-Pensionable Posts                                        | 8,550,684,000                                        | 9,618,552,000                                        | 11,820,684,000                          |
| 21113                             | Personnel Allowances - (Non-Discretionary)                              | 102,749,400                                          | 196,475,400                                          | 193,040,000                             |
| 21121                             | Personal Allowances - In-Kind                                           | 0                                                    | 11,719,152                                           | 13,200,000                              |
| 22001                             | Office, General Supplies and Services                                   | 18,919,600                                           | 46,411,000                                           | 63,089,520                              |
| 22002                             | Utilities Supplies and Services                                         | 35,798,000                                           | 36,099,821                                           | 42,600,000                              |
| 22003                             | Fuel, Oils, Lubricants                                                  | 339,350,000                                          | 387,680,720                                          | 190,931,600                             |
| 22005                             | Military Supplies and Services                                          | 96,240,000                                           | 146,894,432                                          | 91,760,000                              |
| 22007                             | Rental Expenses                                                         | 0                                                    | 0                                                    | 6,000,000                               |
| 22008                             | Training - Domestic                                                     | 0                                                    | 0                                                    | 11,200,000                              |
| 22010                             | Travel - In - Country                                                   | 46,900,000                                           | 161,078,000                                          | 215,821,657                             |
| 22012                             | Communication & Information                                             | 0                                                    | 3,240,000                                            | 6,900,000                               |
| 22017                             | Food Supplies and Services                                              | 20,400,000                                           | 24,163,200                                           | 27,320,000                              |
| 22019                             | Routine maintenance and repair of buildings                             | 6,908,000                                            | 43,690,000                                           | 47,811,223                              |
| 22020                             | Routine maintenance , Repair of Water and Electricity Installations     | 0                                                    | 5,700,000                                            | 3,450,000                               |
| 22021                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 35,424,000                                           | 68,476,800                                           | 210,000,000                             |
| 22031                             | Expenses on Professional Fees and charges                               | 21,912,000                                           | 56,400,000                                           | 86,400,000                              |
| 22032                             | Other operating Expenses                                                | 600,000                                              | 4,832,640                                            | 0                                       |
| 27310                             | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 9,000,000                               |
| 31122                             | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 25,663,200                                           | 0                                       |

**Vote 028 Ministry of Home Affairs-Police Force**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b> |                                                                         | <b>9,275,885,000</b>                       | <b>10,837,076,365</b>                      | <b>13,039,208,000</b>          |
| <b>Subvote</b>          | <b>2043 POLICE KATAVI</b>                                               |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 4,802,472,000                              | 6,114,783,000                              | 8,310,828,000                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 27,720,000                                 | 109,800,000                                | 132,182,851                    |
| 21121                   | Personal Allowances - In-Kind                                           | 500,000                                    | 1,006,800                                  | 252,000                        |
| 22001                   | Office, General Supplies and Services                                   | 18,451,500                                 | 33,718,003                                 | 28,200,000                     |
| 22002                   | Utilities Supplies and Services                                         | 40,500,615                                 | 40,835,808                                 | 27,000,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 206,109,249                                | 296,343,824                                | 179,828,000                    |
| 22005                   | Military Supplies and Services                                          | 45,600,000                                 | 95,910,080                                 | 80,400,000                     |
| 22010                   | Travel - In - Country                                                   | 32,300,000                                 | 122,120,000                                | 181,080,000                    |
| 22012                   | Communication & Information                                             | 0                                          | 604,080                                    | 240,000                        |
| 22017                   | Food Supplies and Services                                              | 7,200,000                                  | 8,400,000                                  | 14,400,000                     |
| 22019                   | Routine maintenance and repair of buildings                             | 4,700,000                                  | 10,662,012                                 | 4,110,000                      |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 0                                          | 407,754                                    | 2,000,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 54,271,600                                 | 72,465,437                                 | 130,500,000                    |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 1,972,987                                  | 2,926,149                      |
| 22031                   | Expenses on Professional Fees and charges                               | 21,100,006                                 | 38,400,000                                 | 58,200,000                     |
| 22032                   | Other operating Expenses                                                | 0                                          | 4,832,640                                  | 0                              |
| 27310                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 2,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 3,000,000                                  | 5,839,900                                  | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>5,263,924,970</b>                       | <b>6,958,102,325</b>                       | <b>9,154,147,000</b>           |
| <b>Subvote</b>          | <b>2044 POLICE NJOMBE</b>                                               |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 5,871,216,000                              | 7,188,216,000                              | 9,365,976,000                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 73,898,896                                 | 103,921,440                                | 116,640,000                    |
| 21121                   | Personal Allowances - In-Kind                                           | 4,100,000                                  | 14,699,280                                 | 1,200,000                      |
| 22001                   | Office, General Supplies and Services                                   | 18,654,000                                 | 46,130,680                                 | 73,180,000                     |
| 22002                   | Utilities Supplies and Services                                         | 45,480,000                                 | 61,680,000                                 | 72,600,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 234,802,091                                | 389,177,320                                | 366,320,000                    |
| 22004                   | Medical Supplies & Services                                             | 0                                          | 0                                          | 41,000,000                     |
| 22005                   | Military Supplies and Services                                          | 46,435,000                                 | 95,859,740                                 | 90,000,000                     |
| 22010                   | Travel - In - Country                                                   | 125,480,000                                | 225,204,504                                | 160,350,000                    |
| 22011                   | Travel Out Of Country                                                   | 1,420,000                                  | 4,027,200                                  | 0                              |
| 22012                   | Communication & Information                                             | 0                                          | 12,699,000                                 | 8,800,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 1,200,000                                  | 0                              |
| 22017                   | Food Supplies and Services                                              | 24,900,000                                 | 26,337,888                                 | 37,500,000                     |
| 22019                   | Routine maintenance and repair of buildings                             | 3,000,000                                  | 13,304,862                                 | 10,023,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 107,246,208                                | 88,195,680                                 | 99,600,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 3,002,640                                  | 2,000,000                      |
| 22031                   | Expenses on Professional Fees and charges                               | 31,100,000                                 | 31,900,000                                 | 79,200,000                     |
| 22032                   | Other operating Expenses                                                | 10,000,000                                 | 40,272,000                                 | 0                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 800,000                                    | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>6,597,732,195</b>                       | <b>8,346,628,234</b>                       | <b>10,524,389,000</b>          |
| <b>Subvote</b>          | <b>2045 POLICE SIMIYU</b>                                               |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 5,933,868,000                              | 7,059,648,000                              | 9,066,852,000                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 15,839,600                                 | 40,200,000                                 | 58,930,000                     |
| 21121                   | Personal Allowances - In-Kind                                           | 2,700,000                                  | 5,090,000                                  | 6,974,000                      |

**Vote 028 Ministry of Home Affairs-Police Force**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22001                   | Office, General Supplies and Services                                   | 2,725,800                                  | 20,490,000                                 | 9,379,500                      |
| 22002                   | Utilities Supplies and Services                                         | 40,799,801                                 | 41,077,040                                 | 26,100,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 203,093,927                                | 315,830,400                                | 309,363,840                    |
| 22004                   | Medical Supplies & Services                                             | 0                                          | 0                                          | 14,292,200                     |
| 22005                   | Military Supplies and Services                                          | 27,693,900                                 | 94,700,000                                 | 192,750,280                    |
| 22008                   | Training - Domestic                                                     | 0                                          | 0                                          | 10,720,000                     |
| 22010                   | Travel - In - Country                                                   | 41,094,425                                 | 126,423,560                                | 116,439,000                    |
| 22011                   | Travel Out Of Country                                                   | 0                                          | 0                                          | 12,760,000                     |
| 22012                   | Communication & Information                                             | 800,000                                    | 5,013,864                                  | 8,303,600                      |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 0                                          | 4,000,000                      |
| 22017                   | Food Supplies and Services                                              | 12,000,000                                 | 4,200,000                                  | 7,260,000                      |
| 22019                   | Routine maintenance and repair of buildings                             | 19,750,000                                 | 55,070,864                                 | 2,280,780                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 50,500,000                                 | 56,400,000                                 | 48,840,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 14,095,200                                 | 6,000,000                      |
| 22031                   | Expenses on Professional Fees and charges                               | 119,500,000                                | 120,381,062                                | 44,089,800                     |
| 22032                   | Other operating Expenses                                                | 10,800,000                                 | 15,102,000                                 | 0                              |
| 27310                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 10,000,000                     |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 3,086,000                                  | 100,000,000                    |
| <b>Total of Subvote</b> |                                                                         | <b>6,481,165,453</b>                       | <b>7,976,807,990</b>                       | <b>10,055,335,000</b>          |
| <b>Subvote</b>          | <b>2046 POLICE SONGWE</b>                                               |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 4,159,859,342                              | 6,338,516,000                              | 7,738,668,000                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 51,000,000                                 | 51,548,160                                 | 259,800,000                    |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                          | 3,020,400                                  | 0                              |
| 22001                   | Office, General Supplies and Services                                   | 21,510,000                                 | 30,730,551                                 | 61,565,000                     |
| 22002                   | Utilities Supplies and Services                                         | 49,750,000                                 | 50,138,640                                 | 37,000,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 153,277,500                                | 501,805,000                                | 479,200,000                    |
| 22004                   | Medical Supplies & Services                                             | 1,000,000                                  | 1,449,792                                  | 0                              |
| 22005                   | Military Supplies and Services                                          | 58,974,900                                 | 109,602,560                                | 13,500,000                     |
| 22010                   | Travel - In - Country                                                   | 78,129,000                                 | 148,102,592                                | 95,180,000                     |
| 22012                   | Communication & Information                                             | 0                                          | 1,449,792                                  | 0                              |
| 22015                   | Agricultural and Livestock Supplies & Services                          | 2,920,000                                  | 3,745,296                                  | 0                              |
| 22017                   | Food Supplies and Services                                              | 14,000,000                                 | 28,995,840                                 | 21,600,000                     |
| 22019                   | Routine maintenance and repair of buildings                             | 2,200,000                                  | 18,907,704                                 | 0                              |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 0                                          | 500,000                                    | 0                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 46,400,000                                 | 40,674,720                                 | 23,600,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 1,168,361                                  | 0                              |
| 22031                   | Expenses on Professional Fees and charges                               | 36,300,000                                 | 36,583,230                                 | 55,600,000                     |
| 22032                   | Other operating Expenses                                                | 1,500,000                                  | 18,122,400                                 | 0                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 500,000                                    | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>4,676,820,742</b>                       | <b>7,385,561,038</b>                       | <b>8,785,713,000</b>           |
| <b>Subvote</b>          | <b>2047 POLICE RUFJI</b>                                                |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 4,730,724,000                              | 5,771,340,000                              | 7,468,572,000                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 16,790,683                                 | 25,400,000                                 | 190,500,000                    |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                          | 1,200,000                                  | 1,000,000                      |
| 22001                   | Office, General Supplies and Services                                   | 23,701,800                                 | 37,767,082                                 | 33,700,000                     |
| 22002                   | Utilities Supplies and Services                                         | 44,026,835                                 | 44,701,920                                 | 47,400,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 212,673,240                                | 284,270,000                                | 296,220,000                    |
| 22005                   | Military Supplies and Services                                          | 28,760,000                                 | 96,900,000                                 | 50,000,000                     |

**Vote 028 Ministry of Home Affairs-Police Force**

| Item                                          | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-----------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22010                                         | Travel - In - Country                                                   | 61,700,000                                 | 157,672,000                                | 24,000,000                     |
| 22012                                         | Communication & Information                                             | 0                                          | 960,000                                    | 0                              |
| 22017                                         | Food Supplies and Services                                              | 20,016,000                                 | 24,163,200                                 | 20,100,000                     |
| 22019                                         | Routine maintenance and repair of buildings                             | 3,878,000                                  | 13,103,028                                 | 3,760,000                      |
| 22021                                         | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 63,244,000                                 | 53,159,040                                 | 75,000,000                     |
| 22024                                         | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 3,624,480                                  | 0                              |
| 22031                                         | Expenses on Professional Fees and charges                               | 31,600,000                                 | 37,575,000                                 | 53,200,000                     |
| 22032                                         | Other operating Expenses                                                | 0                                          | 21,746,880                                 | 0                              |
| 27310                                         | Employment related Social benefits in cash                              | 0                                          | 0                                          | 7,200,000                      |
| 31122                                         | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 800,000                                    | 953,000                        |
| <b>Total of Subvote</b>                       |                                                                         | <b>5,237,114,558</b>                       | <b>6,574,382,630</b>                       | <b>8,271,605,000</b>           |
| <b>Subvote 2048 TPF CORPORATION SOLE UNIT</b> |                                                                         |                                            |                                            |                                |
| 21111                                         | Basic Salaries-Pensionable Posts                                        | 0                                          | 133,908,000                                | 185,328,000                    |
| <b>Total of Subvote</b>                       |                                                                         | <b>0</b>                                   | <b>133,908,000</b>                         | <b>185,328,000</b>             |
| <b>Subvote 2049 POLICE BANDARI</b>            |                                                                         |                                            |                                            |                                |
| 21111                                         | Basic Salaries-Pensionable Posts                                        | 2,000,000,000                              | 2,741,796,000                              | 3,316,392,000                  |
| 21113                                         | Personnel Allowances - (Non-Discretionary)                              | 22,478,100                                 | 33,900,000                                 | 58,850,000                     |
| 21121                                         | Personal Allowances - In-Kind                                           | 0                                          | 1,000,000                                  | 1,100,000                      |
| 22001                                         | Office, General Supplies and Services                                   | 6,600,000                                  | 17,360,000                                 | 9,200,000                      |
| 22002                                         | Utilities Supplies and Services                                         | 9,599,412                                  | 13,044,000                                 | 8,981,875                      |
| 22003                                         | Fuel, Oils, Lubricants                                                  | 91,996,868                                 | 96,898,080                                 | 110,924,800                    |
| 22004                                         | Medical Supplies & Services                                             | 0                                          | 1,361,000                                  | 2,000,000                      |
| 22005                                         | Military Supplies and Services                                          | 19,923,972                                 | 19,330,560                                 | 41,644,400                     |
| 22010                                         | Travel - In - Country                                                   | 38,500,000                                 | 47,601,504                                 | 25,361,269                     |
| 22012                                         | Communication & Information                                             | 0                                          | 600,000                                    | 3,360,000                      |
| 22015                                         | Agricultural and Livestock Supplies & Services                          | 9,114,000                                  | 31,500,000                                 | 9,600,000                      |
| 22017                                         | Food Supplies and Services                                              | 1,200,000                                  | 1,200,000                                  | 2,400,000                      |
| 22021                                         | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 18,000,000                                 | 20,400,000                                 | 21,600,000                     |
| 22031                                         | Expenses on Professional Fees and charges                               | 18,100,000                                 | 18,000,000                                 | 14,400,000                     |
| 22032                                         | Other operating Expenses                                                | 0                                          | 4,027,200                                  | 0                              |
| 27310                                         | Employment related Social benefits in cash                              | 0                                          | 0                                          | 1,600,000                      |
| 31122                                         | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 8,000,000                                  | 3,200,000                      |
| <b>Total of Subvote</b>                       |                                                                         | <b>2,235,512,352</b>                       | <b>3,056,018,344</b>                       | <b>3,630,614,344</b>           |
| <b>Subvote 2050 POLICE BAND</b>               |                                                                         |                                            |                                            |                                |
| 21111                                         | Basic Salaries-Pensionable Posts                                        | 485,912,309                                | 1,650,420,000                              | 2,076,084,000                  |
| 21113                                         | Personnel Allowances - (Non-Discretionary)                              | 18,600,000                                 | 21,000,000                                 | 60,000,000                     |
| 21121                                         | Personal Allowances - In-Kind                                           | 0                                          | 6,107,500                                  | 7,000,000                      |
| 22001                                         | Office, General Supplies and Services                                   | 5,825,000                                  | 32,813,525                                 | 5,887,877                      |
| 22002                                         | Utilities Supplies and Services                                         | 6,360,000                                  | 6,403,248                                  | 6,040,800                      |
| 22003                                         | Fuel, Oils, Lubricants                                                  | 44,977,600                                 | 73,272,248                                 | 30,960,000                     |
| 22010                                         | Travel - In - Country                                                   | 12,690,000                                 | 17,510,200                                 | 23,600,000                     |
| 22012                                         | Communication & Information                                             | 0                                          | 1,208,160                                  | 800,000                        |
| 22019                                         | Routine maintenance and repair of buildings                             | 0                                          | 0                                          | 14,892,640                     |
| 22020                                         | Routine maintenance , Repair of Water and Electricity Installations     | 0                                          | 0                                          | 1,301,734                      |
| 22021                                         | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 12,000,000                                 | 35,000,000                                 | 10,000,000                     |



### Vote 028 Ministry of Home Affairs-Police Force

| Item                              | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-----------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22027                             | Routine Maintenance and Repair of Air Force and Air Space               | 0                                          | 0                                          | 18,000,000                     |
| 22032                             | Other operating Expenses                                                | 0                                          | 5,034,000                                  | 0                              |
| 27310                             | Employement related Social benefits in cash                             | 0                                          | 0                                          | 54,000,000                     |
| 31122                             | Machinery and Equipment Other than Transport Equipment                  | 117,883,185                                | 218,684,791                                | 184,550,621                    |
| <b>Total of Subvote</b>           |                                                                         | <b>704,248,094</b>                         | <b>2,067,453,672</b>                       | <b>2,493,117,672</b>           |
| <b>Subvote 2051 POLICE BOHARI</b> |                                                                         |                                            |                                            |                                |
| 21111                             | Basic Salaries-Pensionable Posts                                        | 2,069,076,000                              | 3,384,000,000                              | 3,828,276,000                  |
| 21113                             | Personnel Allowances - (Non-Discretionary)                              | 18,640,000                                 | 72,000,000                                 | 186,000,000                    |
| 21121                             | Personal Allowances - In-Kind                                           | 0                                          | 300,000                                    | 6,000,000                      |
| 22001                             | Office, General Supplies and Services                                   | 1,355,000                                  | 23,760,000                                 | 9,360,000                      |
| 22002                             | Utilities Supplies and Services                                         | 21,500,000                                 | 21,746,880                                 | 3,600,000                      |
| 22003                             | Fuel, Oils, Lubricants                                                  | 38,719,443                                 | 40,300,000                                 | 112,400,000                    |
| 22004                             | Medical Supplies & Services                                             | 0                                          | 0                                          | 13,051,840                     |
| 22005                             | Military Supplies and Services                                          | 35,999,200                                 | 154,000,000                                | 38,000,000                     |
| 22006                             | Clothing,Bedding, Footwear and Services                                 | 14,186,247,030                             | 12,094,185,000                             | 300,000,000                    |
| 22010                             | Travel - In - Country                                                   | 38,800,000                                 | 39,063,840                                 | 273,828,480                    |
| 22012                             | Communication & Information                                             | 500,000                                    | 600,000                                    | 300,000                        |
| 22021                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 14,400,000                                 | 14,400,000                                 | 84,000,000                     |
| 22032                             | Other operating Expenses                                                | 4,000,000                                  | 4,027,200                                  | 0                              |
| 27310                             | Employement related Social benefits in cash                             | 0                                          | 0                                          | 30,000,000                     |
| 31122                             | Machinery and Equipment Other than Transport Equipment                  | 6,181,000                                  | 6,361,400                                  | 12,000,000                     |
| <b>Total of Subvote</b>           |                                                                         | <b>16,435,417,673</b>                      | <b>15,854,744,320</b>                      | <b>4,896,816,320</b>           |
| <b>Total of Programme</b>         |                                                                         | <b>370,302,480,866</b>                     | <b>466,900,725,245</b>                     | <b>566,430,655,472</b>         |

### PROGRAMME 30 TRAINING AND STAFF DEVELOPMENT

#### Subvote 3001 POLICE COLLEGE MOSHI

|       |                                                                         |                |                |                |
|-------|-------------------------------------------------------------------------|----------------|----------------|----------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 3,320,009,827  | 4,840,310,048  | 6,412,056,000  |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 136,618,216    | 159,730,240    | 286,900,000    |
| 21121 | Personal Allowances - In-Kind                                           | 319,412,050    | 326,384,273    | 27,600,000     |
| 22001 | Office, General Supplies and Services                                   | 17,500,000     | 22,955,040     | 16,400,000     |
| 22002 | Utilities Supplies and Services                                         | 89,000,000     | 388,660,200    | 55,200,000     |
| 22003 | Fuel, Oils, Lubricants                                                  | 105,720,050    | 106,438,946    | 151,680,000    |
| 22004 | Medical Supplies & Services                                             | 1,100,000      | 26,210,000     | 497,100,000    |
| 22005 | Military Supplies and Services                                          | 371,520,000    | 396,046,336    | 277,000,000    |
| 22007 | Rental Expenses                                                         | 18,600,000     | 20,000,000     | 240,000,000    |
| 22008 | Training - Domestic                                                     | 34,916,075,036 | 21,971,766,000 | 25,215,933,654 |
| 22009 | Training - Foreign                                                      | 14,999,696     | 3,800,000,000  | 636,000,000    |
| 22010 | Travel - In - Country                                                   | 137,156,890    | 1,917,100,010  | 1,736,900,000  |
| 22012 | Communication & Information                                             | 17,500,000     | 22,243,296     | 28,800,000     |
| 22013 | Educational Materials, Services and Supplies                            | 107,616,000    | 115,999,469    | 97,308,000     |
| 22014 | Hospitality Supplies And Services                                       | 8,000,000      | 0              | 9,000,000      |
| 22015 | Agricultural and Livestock Supplies & Services                          | 34,900,500     | 36,578,252     | 80,400,000     |
| 22017 | Food Supplies and Services                                              | 2,800,000      | 6,000,000      | 7,000,000      |
| 22019 | Routine maintenance and repair of buildings                             | 17,000,000     | 12,081,600     | 78,674,240     |
| 22020 | Routine maintenance , Repair of Water and Electricity Installations     | 5,000,000      | 10,980,000     | 29,000,000     |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 208,806,480    | 515,481,600    | 146,400,000    |
| 22022 | Maintenance of Specialized equipment                                    | 0              | 0              | 3,650,000      |

**Vote 028 Ministry of Home Affairs-Police Force**

| <b>Item</b>                                 | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22024                                       | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 0                                                    | 20,000,000                              |
| 22030                                       | Other Supplies and Services (not elsewhere classified)                  | 2,250,000                                            | 12,685,680                                           | 18,800,000                              |
| 22031                                       | Expenses on Professional Fees and charges                               | 32,000,000                                           | 17,600,000                                           | 18,000,000                              |
| 22032                                       | Other operating Expenses                                                | 1,500,000                                            | 3,000,000                                            | 0                                       |
| 27310                                       | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 3,800,000                               |
| 28211                                       | Current transfers - Others                                              | 0                                                    | 8,698,752                                            | 9,600,000                               |
| 31113                                       | Other Structure                                                         | 0                                                    | 0                                                    | 18,000,000                              |
| 31122                                       | Machinery and Equipment Other than Transport Equipment                  | 84,000,000                                           | 84,586,200                                           | 64,680,000                              |
| 31123                                       | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 6,400,000                               |
| 31132                                       | Intangible Assets                                                       | 0                                                    | 0                                                    | 30,000,000                              |
| 31224                                       | Goods for Resale                                                        | 0                                                    | 30,000,000                                           | 0                                       |
| 31420                                       | Mineral and energy resources                                            | 0                                                    | 15,000,000                                           | 216,000,000                             |
| <b>Total of Subvote</b>                     |                                                                         | <b>39,969,084,744</b>                                | <b>34,866,535,942</b>                                | <b>36,438,281,894</b>                   |
| <b>Subvote 3002 POLICE COLLEGE</b>          |                                                                         |                                                      |                                                      |                                         |
| 21111                                       | Basic Salaries-Pensionable Posts                                        | 2,000,000,000                                        | 2,800,248,000                                        | 3,332,820,000                           |
| 21113                                       | Personnel Allowances - (Non-Discretionary)                              | 28,500,000                                           | 41,653,000                                           | 24,000,000                              |
| 21121                                       | Personal Allowances - In-Kind                                           | 15,000,000                                           | 15,102,000                                           | 4,200,000                               |
| 22001                                       | Office, General Supplies and Services                                   | 22,600,000                                           | 42,331,000                                           | 79,361,000                              |
| 22002                                       | Utilities Supplies and Services                                         | 44,333,520                                           | 28,963,200                                           | 16,200,000                              |
| 22003                                       | Fuel, Oils, Lubricants                                                  | 50,000,000                                           | 62,183,700                                           | 79,600,000                              |
| 22004                                       | Medical Supplies & Services                                             | 18,000,000                                           | 18,000,000                                           | 54,800,000                              |
| 22005                                       | Military Supplies and Services                                          | 60,000,000                                           | 60,408,000                                           | 60,000,000                              |
| 22006                                       | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 6,040,800                                            | 2,400,000                               |
| 22007                                       | Rental Expenses                                                         | 9,000,000                                            | 9,061,200                                            | 2,661,200                               |
| 22008                                       | Training - Domestic                                                     | 8,000,000                                            | 65,607,000                                           | 70,900,000                              |
| 22010                                       | Travel - In - Country                                                   | 50,500,000                                           | 94,984,344                                           | 94,883,885                              |
| 22012                                       | Communication & Information                                             | 0                                                    | 14,893,840                                           | 14,104,256                              |
| 22013                                       | Educational Materials, Services and Supplies                            | 11,000,000                                           | 30,960,480                                           | 5,350,000                               |
| 22014                                       | Hospitality Supplies And Services                                       | 0                                                    | 0                                                    | 6,000,000                               |
| 22016                                       | Printing, advertizing and Information Supplies and Services             | 6,039,000                                            | 6,039,000                                            | 6,000,000                               |
| 22019                                       | Routine maintenance and repair of buildings                             | 15,421,787                                           | 11,601,060                                           | 9,003,160                               |
| 22021                                       | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 6,000,000                                            | 8,400,000                                            | 9,000,000                               |
| 22024                                       | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 1,500,000                                            | 7,500,000                               |
| 22028                                       | Other Routine Maintenance Expenses not elsewhere classified             | 0                                                    | 10,000,000                                           | 6,806,499                               |
| 22030                                       | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 5,000,000                                            | 6,000,000                               |
| 22031                                       | Expenses on Professional Fees and charges                               | 2,400,000                                            | 5,436,720                                            | 3,000,000                               |
| 22032                                       | Other operating Expenses                                                | 4,000,000                                            | 6,040,800                                            | 0                                       |
| 27310                                       | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 5,000,000                               |
| 28211                                       | Current transfers - Others                                              | 0                                                    | 6,000,000                                            | 2,000,000                               |
| 31122                                       | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 16,400,000                                           | 6,000,000                               |
| 31123                                       | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 1,200,000                                            | 1,500,000                               |
| 31221                                       | Materials and Supplies                                                  | 0                                                    | 7,600,000                                            | 0                                       |
| 31420                                       | Mineral and energy resources                                            | 0                                                    | 2,364,000                                            | 1,500,000                               |
| <b>Total of Subvote</b>                     |                                                                         | <b>2,350,794,307</b>                                 | <b>3,378,018,144</b>                                 | <b>3,910,590,000</b>                    |
| <b>Subvote 3003 OPERATIONS AND TRAINING</b> |                                                                         |                                                      |                                                      |                                         |

**Vote 028 Ministry of Home Affairs-Police Force**

| Item                    | Description                                                 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21111                   | Basic Salaries-Pensionable Posts                            | 0                                          | 1,087,104,000                              | 1,191,432,000                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                  | 10,500,000                                 | 74,164,800                                 | 44,100,000                     |
| 21121                   | Personal Allowances - In-Kind                               | 2,550,000                                  | 85,800,000                                 | 0                              |
| 22001                   | Office, General Supplies and Services                       | 24,256,400                                 | 35,796,204                                 | 70,389,480                     |
| 22002                   | Utilities Supplies and Services                             | 1,350,000                                  | 1,633,060                                  | 6,000,000                      |
| 22003                   | Fuel, Oils, Lubricants                                      | 34,259,000                                 | 34,494,982                                 | 0                              |
| 22005                   | Military Supplies and Services                              | 117,350,906                                | 1,482,020,873                              | 73,440,000                     |
| 22007                   | Rental Expenses                                             | 2,000,000                                  | 2,013,600                                  | 6,600,000                      |
| 22008                   | Training - Domestic                                         | 2,134,460,997                              | 1,138,951,746                              | 918,386,920                    |
| 22009                   | Training - Foreign                                          | 0                                          | 0                                          | 21,200,000                     |
| 22010                   | Travel - In - Country                                       | 292,240,000                                | 852,694,300                                | 2,919,150,050                  |
| 22011                   | Travel Out Of Country                                       | 234,791,275                                | 600,000,000                                | 0                              |
| 22012                   | Communication & Information                                 | 7,500,000                                  | 7,551,000                                  | 8,000,000                      |
| 22014                   | Hospitality Supplies And Services                           | 0                                          | 0                                          | 302,370,000                    |
| 22016                   | Printing, advertizing and Information Supplies and Services | 0                                          | 0                                          | 25,163,550                     |
| 22030                   | Other Supplies and Services (not elsewhere classified)      | 3,000,000                                  | 0                                          | 10,000,000                     |
| 22031                   | Expenses on Professional Fees and charges                   | 300,000                                    | 120,000,000                                | 10,000,000                     |
| 22032                   | Other operating Expenses                                    | 2,000,000                                  | 6,895,723                                  | 0                              |
| 27310                   | Employment related Social benefits in cash                  | 0                                          | 0                                          | 10,000,000                     |
| 31122                   | Machinery and Equipment Other than Transport Equipment      | 0                                          | 0                                          | 17,200,000                     |
| <b>Total of Subvote</b> |                                                             | <b>2,866,558,578</b>                       | <b>5,529,120,288</b>                       | <b>5,633,432,000</b>           |

**Subvote 3004 ZANZIBAR POLICE COLLEGE**

|                         |                                                                         |                    |                      |                      |
|-------------------------|-------------------------------------------------------------------------|--------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                  | 909,888,000          | 1,492,884,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 67,000,000         | 67,455,600           | 64,652,736           |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                  | 0                    | 600,000              |
| 21121                   | Personal Allowances - In-Kind                                           | 10,000,000         | 10,068,000           | 5,800,000            |
| 22001                   | Office, General Supplies and Services                                   | 7,460,000          | 12,900,000           | 12,900,000           |
| 22002                   | Utilities Supplies and Services                                         | 36,000,000         | 36,244,800           | 14,400,000           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 70,395,600         | 74,751,000           | 93,840,000           |
| 22004                   | Medical Supplies & Services                                             | 0                  | 0                    | 4,027,200            |
| 22005                   | Military Supplies and Services                                          | 16,999,000         | 18,000,000           | 15,320,000           |
| 22010                   | Travel - In - Country                                                   | 20,900,000         | 24,893,812           | 36,630,376           |
| 22012                   | Communication & Information                                             | 0                  | 150,000              | 1,463,688            |
| 22013                   | Educational Materials, Services and Supplies                            | 0                  | 0                    | 11,000,000           |
| 22014                   | Hospitality Supplies And Services                                       | 0                  | 0                    | 1,120,000            |
| 22016                   | Printing, advertizing and Information Supplies and Services             | 0                  | 0                    | 1,500,000            |
| 22019                   | Routine maintenance and repair of buildings                             | 3,814,628          | 43,094,668           | 18,910,000           |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 0                  | 375,000              | 350,000              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 35,940,000         | 30,204,000           | 42,000,000           |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                  | 10,950,000           | 7,200,000            |
| 22031                   | Expenses on Professional Fees and charges                               | 0                  | 0                    | 1,800,000            |
| 22032                   | Other operating Expenses                                                | 0                  | 4,027,200            | 0                    |
| 27310                   | Employment related Social benefits in cash                              | 0                  | 0                    | 5,000,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                  | 35,100,000           | 29,700,000           |
| <b>Total of Subvote</b> |                                                                         | <b>268,509,228</b> | <b>1,278,102,080</b> | <b>1,861,098,000</b> |

**Subvote 3005 MWANZA MARINE POLICE COLLEGE**

|       |                                  |   |             |             |
|-------|----------------------------------|---|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts | 0 | 729,672,000 | 925,764,000 |
|-------|----------------------------------|---|-------------|-------------|

**Vote 028 Ministry of Home Affairs-Police Force**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 30,000,000                                 | 36,000,000                                 | 93,600,000                     |
| 21121                   | Personal Allowances - In-Kind                                           | 1,500,000                                  | 20,000,000                                 | 6,000,000                      |
| 22001                   | Office, General Supplies and Services                                   | 14,440,000                                 | 62,800,000                                 | 21,500,000                     |
| 22002                   | Utilities Supplies and Services                                         | 21,579,260                                 | 24,000,000                                 | 24,000,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 81,000,000                                 | 106,217,200                                | 126,000,000                    |
| 22004                   | Medical Supplies & Services                                             | 0                                          | 0                                          | 6,000,000                      |
| 22005                   | Military Supplies and Services                                          | 32,400,000                                 | 57,094,920                                 | 86,007,020                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 200,000                                    | 2,416,320                                  | 2,842,273                      |
| 22008                   | Training - Domestic                                                     | 0                                          | 0                                          | 15,000,000                     |
| 22009                   | Training - Foreign                                                      | 0                                          | 28,500,000                                 | 16,500,000                     |
| 22010                   | Travel - In - Country                                                   | 18,500,000                                 | 44,812,240                                 | 70,875,461                     |
| 22012                   | Communication & Information                                             | 1,800,000                                  | 6,640,800                                  | 12,042,688                     |
| 22013                   | Educational Materials, Services and Supplies                            | 2,400,000                                  | 3,435,202                                  | 5,138,350                      |
| 22017                   | Food Supplies and Services                                              | 0                                          | 13,000,000                                 | 14,000,000                     |
| 22019                   | Routine maintenance and repair of buildings                             | 25,800,000                                 | 65,714,464                                 | 24,374,208                     |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 0                                          | 4,000,000                                  | 3,600,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 19,560,000                                 | 18,000,000                                 | 60,000,000                     |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 0                                          | 36,244,800                                 | 3,600,000                      |
| 22032                   | Other operating Expenses                                                | 0                                          | 6,000,000                                  | 0                              |
| 27310                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 6,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 54,705,584                                 | 7,600,000                      |
| 31221                   | Materials and Supplies                                                  | 0                                          | 12,700,000                                 | 0                              |
| 31420                   | Mineral and energy resources                                            | 0                                          | 12,000,000                                 | 9,600,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>249,179,260</b>                         | <b>1,343,953,530</b>                       | <b>1,540,044,000</b>           |

**Subvote 3006 TANZANIA POLICE STAFF COLLEGE - KIDATU**

|       |                                                                         |            |               |               |
|-------|-------------------------------------------------------------------------|------------|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 0          | 1,636,896,000 | 1,914,108,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 19,901,461 | 23,458,440    | 42,000,000    |
| 21121 | Personal Allowances - In-Kind                                           | 300,000    | 6,950,000     | 26,000,000    |
| 22001 | Office, General Supplies and Services                                   | 26,060,000 | 34,614,000    | 77,618,460    |
| 22002 | Utilities Supplies and Services                                         | 14,560,000 | 16,056,288    | 24,800,000    |
| 22003 | Fuel, Oils, Lubricants                                                  | 55,660,000 | 84,600,000    | 80,000,000    |
| 22004 | Medical Supplies & Services                                             | 0          | 0             | 3,000,000     |
| 22005 | Military Supplies and Services                                          | 38,443,000 | 90,288,326    | 105,500,000   |
| 22007 | Rental Expenses                                                         | 2,500,000  | 2,517,000     | 1,000,000     |
| 22008 | Training - Domestic                                                     | 98,400,000 | 101,069,120   | 11,000,000    |
| 22010 | Travel - In - Country                                                   | 14,800,000 | 19,758,000    | 6,000,000     |
| 22012 | Communication & Information                                             | 0          | 3,720,000     | 2,000,000     |
| 22013 | Educational Materials, Services and Supplies                            | 4,000,000  | 7,034,000     | 2,000,000     |
| 22014 | Hospitality Supplies And Services                                       | 2,500,000  | 0             | 3,000,000     |
| 22016 | Printing, advertizing and Information Supplies and Services             | 0          | 0             | 2,000,000     |
| 22019 | Routine maintenance and repair of buildings                             | 6,940,000  | 25,665,000    | 13,847,695    |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 24,500,000 | 18,000,000    | 14,400,000    |
| 22024 | Routine Maintenance and Repair of Office Equipment and Appliances       | 0          | 2,114,280     | 4,000,000     |
| 22030 | Other Supplies and Services (not elsewhere classified)                  | 0          | 1,600,000     | 4,800,000     |
| 22031 | Expenses on Professional Fees and charges                               | 2,000,000  | 2,013,600     | 2,529,999     |
| 22032 | Other operating Expenses                                                | 4,800,000  | 4,832,640     | 0             |
| 27310 | Employment related Social benefits in cash                              | 0          | 0             | 5,953,846     |
| 28211 | Current transfers - Others                                              | 0          | 2,517,000     | 2,000,000     |
| 31122 | Machinery and Equipment Other than Transport Equipment                  | 0          | 0             | 12,850,000    |

**Vote 028 Ministry of Home Affairs-Police Force**

| Item                      | Description                  | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31420                     | Mineral and energy resources | 0                                          | 10,000,000                                 | 10,500,000                     |
| <b>Total of Subvote</b>   |                              | <b>315,364,461</b>                         | <b>2,093,703,694</b>                       | <b>2,370,908,000</b>           |
| <b>Total of Programme</b> |                              | <b>46,019,490,578</b>                      | <b>48,489,433,678</b>                      | <b>51,754,353,894</b>          |

**PROGRAMME 40 VEHICLE MAINTENANCE**

**Subvote 4001 POLICE VEHICLES MAINTENANCE UNIT**

|                           |                                                                         |                      |                      |                      |
|---------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                     | Basic Salaries-Pensionable Posts                                        | 0                    | 1,908,480,000        | 1,755,024,000        |
| 21113                     | Personnel Allowances - (Non-Discretionary)                              | 46,236,345           | 46,799,200           | 158,500,000          |
| 21121                     | Personal Allowances - In-Kind                                           | 240,000              | 2,480,000            | 480,000              |
| 22001                     | Office, General Supplies and Services                                   | 3,500,000            | 9,000,000            | 7,200,000            |
| 22002                     | Utilities Supplies and Services                                         | 10,000,000           | 12,000,000           | 6,000,000            |
| 22003                     | Fuel, Oils, Lubricants                                                  | 401,995,735          | 651,000,000          | 222,600,000          |
| 22005                     | Military Supplies and Services                                          | 599,987,825          | 604,080,000          | 90,000,000           |
| 22008                     | Training - Domestic                                                     | 0                    | 5,400,000            | 36,000,000           |
| 22009                     | Training - Foreign                                                      | 4,000,000            | 10,000,000           | 26,000,000           |
| 22010                     | Travel - In - Country                                                   | 22,000,000           | 28,068,000           | 644,000,000          |
| 22019                     | Routine maintenance and repair of buildings                             | 0                    | 20,480,000           | 480,000              |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 808,071,000          | 1,906,000,000        | 2,094,000,000        |
| 22024                     | Routine Maintenance and Repair of Office Equipment and Appliances       | 1,000,000            | 3,208,160            | 1,208,160            |
| 22032                     | Other operating Expenses                                                | 2,400,000            | 24,277,000           | 0                    |
| 27310                     | Employment related Social benefits in cash                              | 0                    | 0                    | 32,000,000           |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 5,000,000            | 6,534,000            | 10,857,840           |
| <b>Total of Subvote</b>   |                                                                         | <b>1,904,430,905</b> | <b>5,237,806,360</b> | <b>5,084,350,000</b> |
| <b>Total of Programme</b> |                                                                         | <b>1,904,430,905</b> | <b>5,237,806,360</b> | <b>5,084,350,000</b> |

**PROGRAMME 50 MEDICAL SERVICES**

**Subvote 5001 POLICE MEDICAL UNIT**

|       |                                                                         |               |               |               |
|-------|-------------------------------------------------------------------------|---------------|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 2,000,000,000 | 3,192,560,000 | 4,161,672,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 103,352,000   | 44,822,736    | 136,800,000   |
| 21121 | Personal Allowances - In-Kind                                           | 0             | 15,600,000    | 8,116,708     |
| 22001 | Office, General Supplies and Services                                   | 34,150,000    | 58,303,000    | 26,600,000    |
| 22002 | Utilities Supplies and Services                                         | 21,600,000    | 34,800,000    | 10,800,000    |
| 22003 | Fuel, Oils, Lubricants                                                  | 50,800,000    | 64,159,040    | 17,800,000    |
| 22004 | Medical Supplies & Services                                             | 232,977,500   | 171,947,312   | 215,124,325   |
| 22005 | Military Supplies and Services                                          | 15,800,000    | 10,873,440    | 38,800,000    |
| 22006 | Clothing,Bedding, Footwear and Services                                 | 0             | 26,100,000    | 36,500,000    |
| 22007 | Rental Expenses                                                         | 6,000,000     | 33,800,000    | 11,700,000    |
| 22008 | Training - Domestic                                                     | 9,600,000     | 49,600,000    | 17,031,020    |
| 22010 | Travel - In - Country                                                   | 48,770,000    | 98,140,000    | 130,208,967   |
| 22012 | Communication & Information                                             | 0             | 12,000,000    | 3,068,980     |
| 22013 | Educational Materials, Services and Supplies                            | 0             | 30,204,000    | 30,400,000    |
| 22016 | Printing, advertizing and Information Supplies and Services             | 18,400,000    | 15,706,080    | 3,500,000     |
| 22017 | Food Supplies and Services                                              | 0             | 5,000,000     | 5,000,000     |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 11,984,341    | 12,000,000    | 6,000,000     |
| 22022 | Maintenance of Specialized equipment                                    | 0             | 22,000,000    | 12,000,000    |

**Vote 028 Ministry of Home Affairs-Police Force**

| Item                      | Description                                            | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|--------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22030                     | Other Supplies and Services (not elsewhere classified) | 0                                          | 2,400,000                                  | 3,240,000                      |
| 22031                     | Expenses on Professional Fees and charges              | 0                                          | 9,061,200                                  | 8,000,000                      |
| 22032                     | Other operating Expenses                               | 0                                          | 12,081,600                                 | 0                              |
| 27310                     | Employment related Social benefits in cash             | 0                                          | 0                                          | 13,000,000                     |
| 31121                     | Transportation Equipment                               | 0                                          | 5,000,000                                  | 5,000,000                      |
| 31122                     | Machinery and Equipment Other than Transport Equipment | 0                                          | 12,000,000                                 | 5,000,000                      |
| 31132                     | Intangible Assets                                      | 0                                          | 3,091,883                                  | 5,000,000                      |
| <b>Total of Subvote</b>   |                                                        | <b>2,553,433,841</b>                       | <b>3,941,250,291</b>                       | <b>4,910,362,000</b>           |
| <b>Total of Programme</b> |                                                        | <b>2,553,433,841</b>                       | <b>3,941,250,291</b>                       | <b>4,910,362,000</b>           |

**PROGRAMME 60 BUILDING AND CONSTRUCTION**

**Subvote 6001 POLICE UJENZI**

|                           |                                                                                    |                    |                      |                      |
|---------------------------|------------------------------------------------------------------------------------|--------------------|----------------------|----------------------|
| 21111                     | Basic Salaries-Pensionable Posts                                                   | 0                  | 540,120,000          | 604,020,000          |
| 21113                     | Personnel Allowances - (Non-Discretionary)                                         | 44,480,000         | 50,514,384           | 94,000,000           |
| 21121                     | Personal Allowances - In-Kind                                                      | 500,000            | 10,468,000           | 3,468,000            |
| 22001                     | Office, General Supplies and Services                                              | 8,372,000          | 16,320,000           | 28,136,597           |
| 22002                     | Utilities Supplies and Services                                                    | 38,880,000         | 39,144,384           | 10,000,000           |
| 22003                     | Fuel, Oils, Lubricants                                                             | 60,132,000         | 65,139,056           | 69,140,000           |
| 22004                     | Medical Supplies & Services                                                        | 0                  | 0                    | 4,349,300            |
| 22005                     | Military Supplies and Services                                                     | 9,000,000          | 40,000,000           | 24,000,000           |
| 22008                     | Training - Domestic                                                                | 0                  | 6,800,000            | 1,360,000            |
| 22010                     | Travel - In - Country                                                              | 11,516,800         | 44,800,000           | 53,241,671           |
| 22011                     | Travel Out Of Country                                                              | 0                  | 0                    | 4,500,000            |
| 22012                     | Communication & Information                                                        | 0                  | 4,800,000            | 4,800,000            |
| 22019                     | Routine maintenance and repair of buildings                                        | 116,965,875        | 74,040,000           | 76,980,900           |
| 22020                     | Routine maintenance , Repair of Water and Electricity Installations                | 34,636,742         | 34,795,008           | 48,582,530           |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment            | 12,000,000         | 0                    | 21,000,000           |
| 22024                     | Routine Maintenance and Repair of Office Equipment and Appliances                  | 7,200,000          | 7,289,232            | 1,500,000            |
| 22026                     | Routine Maintenance and Repair of Naval Operations including sea & coastal patrols | 0                  | 26,085,600           | 0                    |
| 22027                     | Routine Maintenance and Repair of Air Force and Air Space                          | 0                  | 0                    | 18,000,000           |
| 22030                     | Other Supplies and Services (not elsewhere classified)                             | 0                  | 9,894,830            | 9,894,832            |
| 22031                     | Expenses on Professional Fees and charges                                          | 0                  | 3,000,000            | 330,000              |
| 22032                     | Other operating Expenses                                                           | 43,620,000         | 4,349,376            | 0                    |
| 27310                     | Employment related Social benefits in cash                                         | 0                  | 0                    | 1,300,170            |
| 31122                     | Machinery and Equipment Other than Transport Equipment                             | 38,850,000         | 42,144,384           | 5,000,000            |
| <b>Total of Subvote</b>   |                                                                                    | <b>426,153,417</b> | <b>1,019,704,254</b> | <b>1,083,604,000</b> |
| <b>Total of Programme</b> |                                                                                    | <b>426,153,417</b> | <b>1,019,704,254</b> | <b>1,083,604,000</b> |

**PROGRAMME 70 CRIMES PREVENTION**

**Subvote 7001 CRIMINAL INVESTIGATION DIVISION**

|       |                                            |               |               |               |
|-------|--------------------------------------------|---------------|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts           | 4,051,238,545 | 4,812,300,000 | 5,684,640,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 204,778,440   | 206,170,933   | 873,000,000   |
| 21121 | Personal Allowances - In-Kind              | 6,857,000     | 24,040,000    | 0             |

**Vote 028 Ministry of Home Affairs-Police Force**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22001                   | Office, General Supplies and Services                                   | 43,961,000                                           | 60,656,400                                           | 126,426,000                             |
| 22005                   | Military Supplies and Services                                          | 46,435,000                                           | 2,050,544,200                                        | 247,292,800                             |
| 22007                   | Rental Expenses                                                         | 29,520,000                                           | 25,925,100                                           | 35,500,000                              |
| 22008                   | Training - Domestic                                                     | 18,000,000                                           | 18,000,500                                           | 18,340,000                              |
| 22010                   | Travel - In - Country                                                   | 344,836,120                                          | 514,260,900                                          | 1,571,710,000                           |
| 22012                   | Communication & Information                                             | 106,530,000                                          | 134,025,354                                          | 29,747,600                              |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                                    | 10,068,000                                           | 5,000,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 95,000                                               | 95,000                                               | 129,080,000                             |
| 22019                   | Routine maintenance and repair of buildings                             | 2,100,000                                            | 3,020,400                                            | 3,018,600                               |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 3,000,000                                            | 2,567,340                                            | 3,000,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 0                                                    | 27,000,000                              |
| 22031                   | Expenses on Professional Fees and charges                               | 1,401,750,000                                        | 1,806,069,900                                        | 835,200,000                             |
| 22032                   | Other operating Expenses                                                | 3,000,000                                            | 3,020,400                                            | 0                                       |
| 27310                   | Employement related Social benefits in cash                             | 0                                                    | 0                                                    | 3,000,000                               |
| 28211                   | Current transfers - Others                                              | 1,972,113,271                                        | 500,000,000                                          | 1,450,000,000                           |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 36,874,000                                           | 44,802,600                                           | 53,000,000                              |
| 31462                   | Machinery and Equipment                                                 | 7,000,000                                            | 7,047,600                                            | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>8,278,088,376</b>                                 | <b>10,222,614,627</b>                                | <b>11,094,955,000</b>                   |
| <b>Subvote</b>          | <b>7002 STOCK THEFT PREVENTION UNIT</b>                                 |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                                                    | 481,476,000                                          | 612,312,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 4,767,540                                            | 10,000,000                                           | 27,000,000                              |
| 21121                   | Personal Allowances - In-Kind                                           | 3,800,000                                            | 11,871,179                                           | 23,742,340                              |
| 22001                   | Office, General Supplies and Services                                   | 9,005,000                                            | 27,220,000                                           | 43,200,000                              |
| 22002                   | Utilities Supplies and Services                                         | 14,400,000                                           | 15,648,960                                           | 9,600,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 52,329,820                                           | 88,549,400                                           | 77,759,100                              |
| 22004                   | Medical Supplies & Services                                             | 0                                                    | 0                                                    | 4,800,000                               |
| 22005                   | Military Supplies and Services                                          | 108,000,000                                          | 108,734,400                                          | 30,000,900                              |
| 22008                   | Training - Domestic                                                     | 0                                                    | 0                                                    | 2,550,000                               |
| 22010                   | Travel - In - Country                                                   | 17,344,000                                           | 45,260,000                                           | 78,760,000                              |
| 22012                   | Communication & Information                                             | 0                                                    | 1,268,568                                            | 5,000,000                               |
| 22019                   | Routine maintenance and repair of buildings                             | 3,200,000                                            | 10,861,600                                           | 13,901,600                              |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 0                                                    | 450,000                                              | 450,000                                 |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 3,078,994                                            | 24,000,000                                           | 24,000,000                              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 1,500,000                                            | 5,000,060                               |
| 22031                   | Expenses on Professional Fees and charges                               | 4,400,000                                            | 9,600,000                                            | 10,000,000                              |
| 22032                   | Other operating Expenses                                                | 2,000,000                                            | 4,800,000                                            | 0                                       |
| 27310                   | Employement related Social benefits in cash                             | 0                                                    | 0                                                    | 4,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>222,325,354</b>                                   | <b>841,240,107</b>                                   | <b>972,076,000</b>                      |
| <b>Subvote</b>          | <b>7003 CRIMINAL INTELLIGENCE BUREAU</b>                                |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                                                    | 1,743,636,000                                        | 2,350,080,000                           |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 10,413,000                                           | 24,061,200                                           | 94,383,475                              |
| 21121                   | Personal Allowances - In-Kind                                           | 4,800,000                                            | 39,224,400                                           | 50,750,000                              |
| 22001                   | Office, General Supplies and Services                                   | 10,876,275                                           | 14,697,266                                           | 56,800,000                              |
| 22002                   | Utilities Supplies and Services                                         | 10,750,000                                           | 10,873,440                                           | 18,720,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                                                    | 0                                                    | 24,000,000                              |
| 22005                   | Military Supplies and Services                                          | 49,453,200                                           | 53,816,682                                           | 115,090,000                             |
| 22007                   | Rental Expenses                                                         | 251,854,185                                          | 165,215,880                                          | 142,000,000                             |
| 22008                   | Training - Domestic                                                     | 60,000,000                                           | 60,408,000                                           | 114,400,000                             |
| 22010                   | Travel - In - Country                                                   | 109,125,040                                          | 224,000,000                                          | 440,174,525                             |

**Vote 028 Ministry of Home Affairs-Police Force**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22011                   | Travel Out Of Country                                                   | 0                                          | 0                                          | 7,000,000                      |
| 22012                   | Communication & Information                                             | 0                                          | 2,400,000                                  | 4,800,000                      |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                          | 723,688                                    | 8,000,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 0                                          | 8,200,000                      |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                          | 30,208,000                                 | 6,000,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 0                                          | 24,000,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 0                                          | 4,000,000                      |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 0                                          | 0                                          | 3,000,000                      |
| 22031                   | Expenses on Professional Fees and charges                               | 71,400,000                                 | 522,489,600                                | 50,000,000                     |
| 22032                   | Other operating Expenses                                                | 0                                          | 25,000,000                                 | 5,400,000                      |
| 27310                   | Employement related Social benefits in cash                             | 0                                          | 0                                          | 12,000,000                     |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 16,000,000                                 | 28,000,000                                 | 400,000                        |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 12,000,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>594,671,700</b>                         | <b>2,944,754,156</b>                       | <b>3,551,198,000</b>           |

**Subvote 7004 FORENSIC INTELLIGENCE BUREAU**

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 2,945,918,970        | 3,903,360,000        | 5,022,036,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 53,385,350           | 58,828,480           | 72,000,000           |
| 21121                   | Personal Allowances - In-Kind                                           | 3,700,000            | 35,000,000           | 16,000,000           |
| 22001                   | Office, General Supplies and Services                                   | 7,852,032            | 340,419,000          | 264,691,587          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                    | 0                    | 16,160,000           |
| 22004                   | Medical Supplies & Services                                             | 56,700,000           | 57,085,560           | 12,000,000           |
| 22005                   | Military Supplies and Services                                          | 59,999,000           | 61,514,456           | 92,336,320           |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                    | 0                    | 7,852,753            |
| 22007                   | Rental Expenses                                                         | 6,000,000            | 13,558,160           | 2,800,000            |
| 22008                   | Training - Domestic                                                     | 21,579,000           | 25,967,603           | 30,750,000           |
| 22009                   | Training - Foreign                                                      | 0                    | 40,000,000           | 22,000,000           |
| 22010                   | Travel - In - Country                                                   | 56,000,000           | 88,813,912           | 190,895,240          |
| 22011                   | Travel Out Of Country                                                   | 76,000,000           | 82,859,640           | 0                    |
| 22012                   | Communication & Information                                             | 0                    | 600,000              | 608,000              |
| 22013                   | Educational Materials, Services and Supplies                            | 0                    | 8,000,000            | 10,280,000           |
| 22014                   | Hospitality Supplies And Services                                       | 0                    | 0                    | 27,550,000           |
| 22016                   | Printing, advertizing and Information Supplies and Services             | 36,000,000           | 36,244,800           | 36,000,000           |
| 22018                   | Routine Maintenance and Repair of Roads and Bridges                     | 0                    | 0                    | 22,000,000           |
| 22019                   | Routine maintenance and repair of buildings                             | 0                    | 10,000,000           | 16,000,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 15,000,000           | 110,000,000          | 40,000,000           |
| 22031                   | Expenses on Professional Fees and charges                               | 30,000,000           | 100,387,418          | 179,000,000          |
| 27310                   | Employement related Social benefits in cash                             | 0                    | 0                    | 2,000,000            |
| 28211                   | Current transfers - Others                                              | 0                    | 6,644,880            | 2,000,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                    | 20,000,000           | 23,000,000           |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                    | 0                    | 10,000,000           |
| <b>Total of Subvote</b> |                                                                         | <b>3,368,134,352</b> | <b>4,999,283,909</b> | <b>6,117,959,900</b> |

**Subvote 7005 COMMUNITY ENGAGEMENT**

|       |                                            |           |               |             |
|-------|--------------------------------------------|-----------|---------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 0         | 1,033,308,000 | 993,012,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 2,023,813 | 2,053,872     | 25,500,000  |
| 21121 | Personal Allowances - In-Kind              | 1,500,000 | 10,316,360    | 18,100,000  |
| 22001 | Office, General Supplies and Services      | 7,118,286 | 40,092,000    | 41,498,114  |



**Vote 028 Ministry of Home Affairs-Police Force**

| <b>Item</b>               | <b>Description</b>                                          | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------|-------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22002                     | Utilities Supplies and Services                             | 0                                                    | 400,000                                              | 6,000,000                               |
| 22005                     | Military Supplies and Services                              | 0                                                    | 12,776,820                                           | 24,000,000                              |
| 22007                     | Rental Expenses                                             | 7,500,000                                            | 12,350,000                                           | 12,993,668                              |
| 22010                     | Travel - In - Country                                       | 27,400,000                                           | 145,650,000                                          | 93,974,518                              |
| 22011                     | Travel Out Of Country                                       | 6,300,000                                            | 0                                                    | 0                                       |
| 22012                     | Communication & Information                                 | 27,895,140                                           | 7,100,000                                            | 9,200,000                               |
| 22013                     | Educational Materials, Services and Supplies                | 3,600,000                                            | 18,500,000                                           | 35,440,460                              |
| 22014                     | Hospitality Supplies And Services                           | 6,450,000                                            | 0                                                    | 0                                       |
| 22015                     | Agricultural and Livestock Supplies & Services              | 1,940,000                                            | 2,164,620                                            | 3,000,000                               |
| 22016                     | Printing, advertizing and Information Supplies and Services | 22,125,000                                           | 25,295,850                                           | 11,900,000                              |
| 22018                     | Routine Maintenance and Repair of Roads and Bridges         | 0                                                    | 0                                                    | 6,000,000                               |
| 22019                     | Routine maintenance and repair of buildings                 | 3,200,000                                            | 5,537,400                                            | 13,100,000                              |
| 22031                     | Expenses on Professional Fees and charges                   | 0                                                    | 8,255,760                                            | 20,839,440                              |
| 22032                     | Other operating Expenses                                    | 1,554,000                                            | 2,013,600                                            | 450,000                                 |
| 27210                     | Social Assistance Benefits In-cash                          | 0                                                    | 290,000                                              | 300,000                                 |
| 28211                     | Current transfers - Others                                  | 0                                                    | 6,000,000                                            | 10,800,000                              |
| 31122                     | Machinery and Equipment Other than Transport Equipment      | 2,100,000                                            | 38,100,000                                           | 3,800,000                               |
| <b>Total of Subvote</b>   |                                                             | <b>120,706,239</b>                                   | <b>1,370,204,282</b>                                 | <b>1,329,908,200</b>                    |
| <b>Total of Programme</b> |                                                             | <b>12,583,926,022</b>                                | <b>20,378,097,081</b>                                | <b>23,066,097,100</b>                   |
| <b>Total of Vote</b>      |                                                             | <b>947,925,256,431</b>                               | <b>1,054,725,181,000</b>                             | <b>1,239,809,099,000</b>                |

## VOTE 029

### MINISTRY OF HOME AFFAIRS-PRISONS SERVICES

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#### VISION

To become an excellent professional Correctional Services for inmates operating along national and international set norms and standards.

#### MISSION

Contribute to Community Safety through custodial sentence management, providing remand services, rehabilitation of inmates and offer policy advice on crime prevention.

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

| Objective                                                                                     |  | Estimates<br>2026/2027 |
|-----------------------------------------------------------------------------------------------|--|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                  |  |                        |
|                                                                                               |  | 218,235,742,000        |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                         |  |                        |
| A HIV/AIDS infections and Non-Communicable Diseases reduced, and supportive services improved |  | 145,940,000            |
| B Implementation of the National Anti-Corruption Strategy enhanced and sustained              |  | 81,000,000             |
| C Staff Welfare, Working Environment and Institutional Capacity Improved                      |  | 133,233,391,400        |
| D Correctional and Reintegration Services Enhanced                                            |  | 1,332,567,750          |
| E Law and Order for Public Safety and Security Maintained                                     |  | 19,500,278,850         |
| X Management of environment and ecosystems enhanced and sustained                             |  | 7,000,000,000          |
| <b>201 Development Expenditure - Local</b>                                                    |  |                        |
| C Staff Welfare, Working Environment and Institutional Capacity Improved                      |  | 500,000,000            |
| E Law and Order for Public Safety and Security Maintained                                     |  | 10,689,065,000         |
| Y Multi-sectoral nutritional services improved                                                |  | 10,000,000,000         |
| <b>Total of Vote</b>                                                                          |  | <b>400,717,985,000</b> |

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,2027 , the salaries and expenses of **Ministry of Home Affairs-Prisons Services**

*Three hundred seventy-nine billion five hundred twenty-eight million nine hundred twenty thousand*

(Shs.379,528,920,000)

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 PRISONS ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                         |                       |                       |                       |
|-------------------------|-------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 23,704,962,060        | 32,495,782,696        | 39,421,544,688        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 7,709,092,412         | 1,998,600,000         | 4,849,450,000         |
| 21121                   | Personal Allowances - In-Kind                                           | 446,470,996           | 303,600,000           | 243,000,000           |
| 22001                   | Office, General Supplies and Services                                   | 109,740,898           | 213,000,000           | 429,750,000           |
| 22002                   | Utilities Supplies and Services                                         | 545,658,976           | 348,000,000           | 3,060,000,000         |
| 22003                   | Fuel, Oils, Lubricants                                                  | 1,910,258,780         | 1,086,050,000         | 1,543,000,000         |
| 22005                   | Military Supplies and Services                                          | 484,963,000           | 587,000,000           | 380,000,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 3,000,000             | 87,300,000            | 268,800,000           |
| 22007                   | Rental Expenses                                                         | 47,700,000            | 51,500,000            | 63,000,000            |
| 22008                   | Training - Domestic                                                     | 335,635,551           | 5,500,000             | 428,600,000           |
| 22009                   | Training - Foreign                                                      | 40,000,000            | 20,000,000            | 0                     |
| 22010                   | Travel - In - Country                                                   | 2,013,682,749         | 1,438,150,000         | 3,030,560,000         |
| 22011                   | Travel Out Of Country                                                   | 60,000,000            | 136,000,000           | 400,000,000           |
| 22012                   | Communication & Information                                             | 57,263,623            | 69,150,000            | 69,600,000            |
| 22014                   | Hospitality Supplies And Services                                       | 167,452,881           | 179,875,000           | 586,420,000           |
| 22017                   | Food Supplies and Services                                              | 1,800,671,947         | 1,920,000,000         | 7,770,000,000         |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 285,913,690           | 244,000,000           | 1,535,200,000         |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 1,078,000             | 30,000,000            | 40,000,000            |
| 22031                   | Expenses on Professional Fees and charges                               | 0                     | 70,000,000            | 0                     |
| 22032                   | Other operating Expenses                                                | 443,473,151           | 40,000,000            | 165,000,000           |
| 26311                   | Current Grants to Extra-budgetary accounts and funds -cash              | 120,000,000           | 40,000,000            | 0                     |
| 27310                   | Employment related Social benefits in cash                              | 0                     | 0                     | 300,000,000           |
| 28211                   | Current transfers - Others                                              | 59,466,000            | 57,500,000            | 881,720,000           |
| 31121                   | Transportation Equipment                                                | 0                     | 0                     | 9,000,000,000         |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 442,853,245           | 150,000,000           | 1,129,558,000         |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                     | 0                     | 500,000,000           |
| 31221                   | Materials and Supplies                                                  | 0                     | 38,000,000            | 0                     |
| <b>Total of Subvote</b> |                                                                         | <b>40,789,337,958</b> | <b>41,609,007,696</b> | <b>76,095,202,688</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                 |             |             |             |
|-------|-------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                | 428,295,600 | 389,290,800 | 714,878,400 |
| 21113 | Personnel Allowances - (Non-Discretionary)      | 720,897,500 | 539,800,000 | 919,350,000 |
| 21114 | Personnel Allowances - (Discretionary)-Optional | 65,000,000  | 85,000,000  | 0           |
| 22001 | Office, General Supplies and Services           | 2,800,000   | 45,265,000  | 56,260,000  |
| 22003 | Fuel, Oils, Lubricants                          | 21,300,000  | 26,320,000  | 2,400,000   |
| 22007 | Rental Expenses                                 | 5,000,000   | 17,500,000  | 43,500,000  |
| 22008 | Training - Domestic                             | 44,356,000  | 0           | 127,500,000 |

**Vote 029 Ministry of Home Affairs-Prisons Services**

| Item                                                        | Description                                            | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------------------------------|--------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22010                                                       | Travel - In - Country                                  | 719,018,020                                | 678,320,000                                | 1,130,370,000                  |
| 22011                                                       | Travel Out Of Country                                  | 0                                          | 43,378,000                                 | 43,853,700                     |
| 22012                                                       | Communication & Information                            | 0                                          | 0                                          | 800,000                        |
| 22014                                                       | Hospitality Supplies And Services                      | 82,100,000                                 | 67,825,000                                 | 90,925,000                     |
| 26211                                                       | Current Grants Cash                                    | 0                                          | 0                                          | 6,750,000                      |
| 26212                                                       | Current Grants In Kind                                 | 0                                          | 3,000,000                                  | 0                              |
| 31122                                                       | Machinery and Equipment Other than Transport Equipment | 0                                          | 4,500,000                                  | 42,500,000                     |
| <b>Total of Subvote</b>                                     |                                                        | <b>2,088,767,120</b>                       | <b>1,900,198,800</b>                       | <b>3,179,087,100</b>           |
| <b>Subvote 1003 PUBLIC RELATIONS AND COMMUNICATION UNIT</b> |                                                        |                                            |                                            |                                |
| 21111                                                       | Basic Salaries-Pensionable Posts                       | 145,876,680                                | 53,024,400                                 | 96,510,600                     |
| 21113                                                       | Personnel Allowances - (Non-Discretionary)             | 16,750,000                                 | 25,000,000                                 | 32,100,000                     |
| 22001                                                       | Office, General Supplies and Services                  | 3,500,000                                  | 9,000,000                                  | 5,250,000                      |
| 22006                                                       | Clothing,Bedding, Footwear and Services                | 0                                          | 1,550,000                                  | 0                              |
| 22010                                                       | Travel - In - Country                                  | 75,231,510                                 | 34,100,000                                 | 82,000,000                     |
| 22012                                                       | Communication & Information                            | 8,975,000                                  | 45,000,000                                 | 72,000,000                     |
| 31122                                                       | Machinery and Equipment Other than Transport Equipment | 14,750,000                                 | 57,200,000                                 | 70,000,000                     |
| 31221                                                       | Materials and Supplies                                 | 0                                          | 1,500,000                                  | 0                              |
| <b>Total of Subvote</b>                                     |                                                        | <b>265,083,190</b>                         | <b>226,374,400</b>                         | <b>357,860,600</b>             |
| <b>Subvote 1004 INTELLIGENCE AND OPERATIONS UNIT</b>        |                                                        |                                            |                                            |                                |
|                                                             |                                                        | 420,000,560                                | 0                                          | 0                              |
| 21111                                                       | Basic Salaries-Pensionable Posts                       | 369,103,980                                | 15,810,600                                 | 107,454,360                    |
| 21113                                                       | Personnel Allowances - (Non-Discretionary)             | 0                                          | 16,500,000                                 | 13,500,000                     |
| 22001                                                       | Office, General Supplies and Services                  | 2,000,000                                  | 3,750,000                                  | 2,500,000                      |
| 22003                                                       | Fuel, Oils, Lubricants                                 | 0                                          | 0                                          | 30,000,000                     |
| 22005                                                       | Military Supplies and Services                         | 147,200,000                                | 0                                          | 648,493,250                    |
| 22006                                                       | Clothing,Bedding, Footwear and Services                | 0                                          | 0                                          | 5,000,000                      |
| 22007                                                       | Rental Expenses                                        | 0                                          | 10,000,000                                 | 10,500,000                     |
| 22010                                                       | Travel - In - Country                                  | 58,967,786                                 | 182,000,000                                | 146,200,000                    |
| 22011                                                       | Travel Out Of Country                                  | 105,859,620                                | 104,000,000                                | 277,590,000                    |
| 22012                                                       | Communication & Information                            | 0                                          | 2,000,000                                  | 2,000,000                      |
| 22014                                                       | Hospitality Supplies And Services                      | 0                                          | 17,500,000                                 | 25,900,000                     |
| 22017                                                       | Food Supplies and Services                             | 0                                          | 90,000,000                                 | 50,000,000                     |
| 26211                                                       | Current Grants Cash                                    | 0                                          | 50,000,000                                 | 50,000,000                     |
| 28211                                                       | Current transfers - Others                             | 0                                          | 7,000,000                                  | 5,000,000                      |
| <b>Total of Subvote</b>                                     |                                                        | <b>1,103,131,946</b>                       | <b>498,560,600</b>                         | <b>1,374,137,610</b>           |
| <b>Subvote 1005 INTERNAL AUDIT UNIT</b>                     |                                                        |                                            |                                            |                                |
| 21111                                                       | Basic Salaries-Pensionable Posts                       | 115,020,000                                | 1,254,173,940                              | 1,167,904,000                  |
| 21113                                                       | Personnel Allowances - (Non-Discretionary)             | 16,970,000                                 | 36,150,000                                 | 36,300,000                     |
| 21121                                                       | Personal Allowances - In-Kind                          | 0                                          | 0                                          | 3,750,000                      |
| 22001                                                       | Office, General Supplies and Services                  | 0                                          | 2,000,000                                  | 0                              |
| 22008                                                       | Training - Domestic                                    | 900,000                                    | 40,000,000                                 | 0                              |
| 22010                                                       | Travel - In - Country                                  | 54,512,000                                 | 29,500,000                                 | 92,400,000                     |
| <b>Total of Subvote</b>                                     |                                                        | <b>187,402,000</b>                         | <b>1,361,823,940</b>                       | <b>1,300,354,000</b>           |
| <b>Subvote 1006 PROCUREMENT MANAGEMENT UNIT</b>             |                                                        |                                            |                                            |                                |
| 21111                                                       | Basic Salaries-Pensionable Posts                       | 623,202,000                                | 710,263,632                                | 700,561,760                    |
| 21113                                                       | Personnel Allowances - (Non-Discretionary)             | 87,110,000                                 | 75,300,000                                 | 26,400,000                     |
| 21121                                                       | Personal Allowances - In-Kind                          | 0                                          | 0                                          | 500,000                        |
| 22001                                                       | Office, General Supplies and Services                  | 88,705,656                                 | 26,500,000                                 | 4,250,000                      |

### Vote 029 Ministry of Home Affairs-Prisons Services

| Item                                                              | Description                                            | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------------------------------------|--------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22005                                                             | Military Supplies and Services                         | 0                                          | 300,000,000                                | 2,100,000,000                  |
| 22007                                                             | Rental Expenses                                        | 0                                          | 4,500,000                                  | 5,000,000                      |
| 22010                                                             | Travel - In - Country                                  | 121,714,997                                | 167,250,000                                | 97,900,000                     |
| 22014                                                             | Hospitality Supplies And Services                      | 8,000,000                                  | 24,500,000                                 | 3,000,000                      |
| 22031                                                             | Expenses on Professional Fees and charges              | 2,100,000                                  | 4,000,000                                  | 4,000,000                      |
| <b>Total of Subvote</b>                                           |                                                        | <b>930,832,653</b>                         | <b>1,312,313,632</b>                       | <b>2,941,611,760</b>           |
| <b>Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b> |                                                        |                                            |                                            |                                |
| 21111                                                             | Basic Salaries-Pensionable Posts                       | 545,844,420                                | 1,254,173,940                              | 1,251,191,760                  |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)             | 7,500,000                                  | 29,000,000                                 | 42,000,000                     |
| 22001                                                             | Office, General Supplies and Services                  | 3,900,000                                  | 35,000,000                                 | 800,000                        |
| 22007                                                             | Rental Expenses                                        | 1,500,000                                  | 2,000,000                                  | 0                              |
| 22008                                                             | Training - Domestic                                    | 0                                          | 15,000,000                                 | 0                              |
| 22010                                                             | Travel - In - Country                                  | 30,038,000                                 | 98,300,000                                 | 65,000,000                     |
| 22014                                                             | Hospitality Supplies And Services                      | 4,000,000                                  | 11,500,000                                 | 5,000,000                      |
| 22032                                                             | Other operating Expenses                               | 0                                          | 1,000,000                                  | 0                              |
| 31122                                                             | Machinery and Equipment Other than Transport Equipment | 0                                          | 300,000,000                                | 0                              |
| <b>Total of Subvote</b>                                           |                                                        | <b>592,782,420</b>                         | <b>1,745,973,940</b>                       | <b>1,363,991,760</b>           |
| <b>Total of Programme</b>                                         |                                                        | <b>45,957,337,286</b>                      | <b>48,654,253,008</b>                      | <b>86,612,245,518</b>          |

### PROGRAMME 20 PRISONERS REHABILITATION

#### Subvote 2001 LEGAL AND PRISONS UNIT

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 4,230,048,000        | 4,594,679,268        | 4,529,970,900        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 281,632,000          | 224,700,000          | 399,700,000          |
| 22001                   | Office, General Supplies and Services                                   | 10,310,000           | 27,100,000           | 27,000,000           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                    | 14,000,000           | 439,500,000          |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 2,000,000            | 1,200,000            | 3,600,000            |
| 22007                   | Rental Expenses                                                         | 5,000,000            | 20,000,000           | 4,000,000            |
| 22010                   | Travel - In - Country                                                   | 232,136,700          | 462,390,000          | 341,880,000          |
| 22011                   | Travel Out Of Country                                                   | 0                    | 0                    | 78,931,200           |
| 22014                   | Hospitality Supplies And Services                                       | 14,870,000           | 48,750,000           | 55,400,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                    | 0                    | 97,000,000           |
| 22031                   | Expenses on Professional Fees and charges                               | 0                    | 56,000,000           | 20,000,000           |
| 27210                   | Social Assistance Benefits In-cash                                      | 0                    | 2,000,000            | 0                    |
| 31121                   | Transportation Equipment                                                | 0                    | 40,000,000           | 40,000,000           |
| <b>Total of Subvote</b> |                                                                         | <b>4,775,996,700</b> | <b>5,490,819,268</b> | <b>6,036,982,100</b> |

#### Subvote 2002 CORRECTIONAL AND REHABILITATION

|       |                                            |                |                |                |
|-------|--------------------------------------------|----------------|----------------|----------------|
| 21111 | Basic Salaries-Pensionable Posts           | 22,543,079,504 | 24,988,034,796 | 21,814,171,487 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 71,721,749,986 | 76,527,850,000 | 83,237,000,000 |
| 21121 | Personal Allowances - In-Kind              | 0              | 13,250,000     | 0              |
| 22001 | Office, General Supplies and Services      | 13,713,600     | 45,300,000     | 1,250,000      |
| 22002 | Utilities Supplies and Services            | 20,000,000     | 4,000,000,000  | 2,697,225,000  |
| 22003 | Fuel, Oils, Lubricants                     | 1,102,851,507  | 2,049,950,000  | 4,200,150,000  |
| 22004 | Medical Supplies & Services                | 121,606,945    | 200,000,000    | 1,000,000,000  |
| 22005 | Military Supplies and Services             | 0              | 0              | 306,000,000    |
| 22006 | Clothing,Bedding, Footwear and Services    | 2,174,802,692  | 4,044,500,000  | 5,793,500,000  |
| 22007 | Rental Expenses                            | 48,000,000     | 49,000,000     | 39,000,000     |
| 22008 | Training - Domestic                        | 25,000,000     | 151,500,000    | 0              |
| 22009 | Training - Foreign                         | 0              | 0              | 36,000,000     |

**Vote 029 Ministry of Home Affairs-Prisons Services**

| <b>Item</b>                                   | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-----------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22010                                         | Travel - In - Country                                                   | 532,819,998                                          | 414,530,000                                          | 267,350,000                             |
| 22011                                         | Travel Out Of Country                                                   | 0                                                    | 102,966,000                                          | 281,111,100                             |
| 22012                                         | Communication & Information                                             | 0                                                    | 5,000,000                                            | 3,000,000                               |
| 22013                                         | Educational Materials, Services and Supplies                            | 24,740,000                                           | 0                                                    | 63,000,000                              |
| 22014                                         | Hospitality Supplies And Services                                       | 41,230,271                                           | 64,250,000                                           | 22,000,000                              |
| 22015                                         | Agricultural and Livestock Supplies & Services                          | 445,895,811                                          | 0                                                    | 24,950,000                              |
| 22017                                         | Food Supplies and Services                                              | 12,371,490,568                                       | 10,415,000,000                                       | 10,415,000,000                          |
| 22019                                         | Routine maintenance and repair of buildings                             | 185,373,705                                          | 85,000,000                                           | 40,000,000                              |
| 22020                                         | Routine maintenance , Repair of Water and Electricity Installations     | 49,999,759                                           | 0                                                    | 0                                       |
| 22021                                         | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 183,360,477                                          | 81,000,000                                           | 200,000,000                             |
| 22023                                         | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 105,120,000                                          | 5,010,000                                            | 750,000                                 |
| 22030                                         | Other Supplies and Services (not elsewhere classified)                  | 55,381,345                                           | 30,000,000                                           | 29,810,000                              |
| 22032                                         | Other operating Expenses                                                | 49,410,000                                           | 120,000,000                                          | 0                                       |
| 28211                                         | Current transfers - Others                                              | 0                                                    | 4,000,000                                            | 0                                       |
| 31113                                         | Other Structure                                                         | 0                                                    | 0                                                    | 25,000,000                              |
| 31121                                         | Transportation Equipment                                                | 361,789,917                                          | 4,000,000,000                                        | 0                                       |
| 31122                                         | Machinery and Equipment Other than Transport Equipment                  | 787,614,207                                          | 800,000,000                                          | 430,000,000                             |
| 31123                                         | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 294,400,000                             |
| <b>Total of Subvote</b>                       |                                                                         | <b>112,965,030,292</b>                               | <b>128,196,140,796</b>                               | <b>131,220,667,587</b>                  |
| <b>Subvote 2003 RESETTLEMENT OF OFFENDERS</b> |                                                                         |                                                      |                                                      |                                         |
| 21111                                         | Basic Salaries-Pensionable Posts                                        | 6,268,170,000                                        | 5,599,209,420                                        | 5,539,167,660                           |
| 21113                                         | Personnel Allowances - (Non-Discretionary)                              | 12,600,000                                           | 1,200,000                                            | 1,800,000                               |
| 22001                                         | Office, General Supplies and Services                                   | 6,390,000                                            | 4,650,000                                            | 4,000,000                               |
| 22002                                         | Utilities Supplies and Services                                         | 12,666,000                                           | 4,800,000                                            | 3,000,000                               |
| 22003                                         | Fuel, Oils, Lubricants                                                  | 33,000,000                                           | 62,300,000                                           | 16,500,000                              |
| 22005                                         | Military Supplies and Services                                          | 71,500,000                                           | 53,000,000                                           | 0                                       |
| 22006                                         | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 32,500,000                                           | 16,000,000                              |
| 22008                                         | Training - Domestic                                                     | 2,500,000                                            | 1,600,000                                            | 5,000,000                               |
| 22010                                         | Travel - In - Country                                                   | 19,299,000                                           | 96,000,000                                           | 21,325,000                              |
| 22012                                         | Communication & Information                                             | 0                                                    | 0                                                    | 600,000                                 |
| 22013                                         | Educational Materials, Services and Supplies                            | 1,500,000                                            | 10,000,000                                           | 2,000,000                               |
| 22017                                         | Food Supplies and Services                                              | 59,996,308                                           | 250,000,000                                          | 187,200,000                             |
| 22019                                         | Routine maintenance and repair of buildings                             | 0                                                    | 10,000,000                                           | 0                                       |
| 22021                                         | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 16,000,000                                           | 12,000,000                              |
| <b>Total of Subvote</b>                       |                                                                         | <b>6,487,621,308</b>                                 | <b>6,141,259,420</b>                                 | <b>5,808,592,660</b>                    |
| <b>Subvote 2004 PRISONS ARUSHA</b>            |                                                                         |                                                      |                                                      |                                         |
| 21111                                         | Basic Salaries-Pensionable Posts                                        | 6,926,334,000                                        | 6,558,093,024                                        | 9,538,141,920                           |
| 21113                                         | Personnel Allowances - (Non-Discretionary)                              | 7,125,000                                            | 10,500,000                                           | 17,280,000                              |
| 22001                                         | Office, General Supplies and Services                                   | 7,575,000                                            | 7,700,000                                            | 5,140,000                               |
| 22002                                         | Utilities Supplies and Services                                         | 7,801,402                                            | 9,300,000                                            | 11,400,000                              |
| 22003                                         | Fuel, Oils, Lubricants                                                  | 15,360,000                                           | 22,600,000                                           | 56,700,000                              |
| 22006                                         | Clothing,Bedding, Footwear and Services                                 | 4,770,000                                            | 4,500,000                                            | 5,300,000                               |
| 22008                                         | Training - Domestic                                                     | 7,160,000                                            | 2,700,000                                            | 0                                       |
| 22010                                         | Travel - In - Country                                                   | 0                                                    | 22,000,000                                           | 4,000,000                               |
| 22012                                         | Communication & Information                                             | 3,795,333                                            | 3,900,000                                            | 1,200,000                               |
| 22013                                         | Educational Materials, Services and Supplies                            | 0                                                    | 0                                                    | 7,150,000                               |
| 22015                                         | Agricultural and Livestock Supplies & Services                          | 0                                                    | 6,000,000                                            | 5,900,000                               |

**Vote 029 Ministry of Home Affairs-Prisons Services**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,494,000                                            | 6,000,000                                            | 6,600,000                               |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 11,970,000                                           | 3,150,000                                            | 0                                       |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 1,000,000                                            | 0                                       |
| 22032                   | Other operating Expenses                                                | 2,970,000                                            | 2,200,000                                            | 20,666,500                              |
| 31221                   | Materials and Supplies                                                  | 0                                                    | 500,000                                              | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>6,996,354,735</b>                                 | <b>6,660,143,024</b>                                 | <b>9,679,478,420</b>                    |
| <b>Subvote</b>          | <b>2005 PRISONS DAR ES SALAAM</b>                                       |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 14,143,779,000                                       | 14,813,721,168                                       | 14,939,429,260                          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 10,000,000                                           | 11,400,000                                           | 6,000,000                               |
| 22001                   | Office, General Supplies and Services                                   | 10,249,000                                           | 12,650,000                                           | 18,000,000                              |
| 22002                   | Utilities Supplies and Services                                         | 18,600,000                                           | 17,400,000                                           | 22,800,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 21,344,485                                           | 18,550,000                                           | 56,350,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 5,988,000                                            | 4,200,000                                            | 7,920,000                               |
| 22008                   | Training - Domestic                                                     | 20,289,500                                           | 3,600,000                                            | 0                                       |
| 22010                   | Travel - In - Country                                                   | 0                                                    | 22,500,000                                           | 11,580,000                              |
| 22012                   | Communication & Information                                             | 3,300,000                                            | 5,400,000                                            | 1,800,000                               |
| 22013                   | Educational Materials, Services and Supplies                            | 1,190,000                                            | 0                                                    | 0                                       |
| 22015                   | Agricultural and Livestock Supplies & Services                          | 0                                                    | 4,400,000                                            | 16,350,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 400,000                                              | 7,200,000                                            | 9,600,000                               |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 9,960,000                                            | 3,000,000                                            | 0                                       |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 3,600,000                                            | 0                                       |
| 22032                   | Other operating Expenses                                                | 4,500,000                                            | 4,800,000                                            | 43,758,250                              |
| <b>Total of Subvote</b> |                                                                         | <b>14,249,599,985</b>                                | <b>14,932,421,168</b>                                | <b>15,133,587,510</b>                   |
| <b>Subvote</b>          | <b>2006 PRISONS DODOMA</b>                                              |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 7,249,780,866                                        | 7,098,410,952                                        | 9,072,449,400                           |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 11,480,000                                           | 12,300,000                                           | 4,500,000                               |
| 22001                   | Office, General Supplies and Services                                   | 12,321,330                                           | 16,400,000                                           | 20,280,000                              |
| 22002                   | Utilities Supplies and Services                                         | 16,430,000                                           | 22,200,000                                           | 19,200,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 29,985,406                                           | 21,700,000                                           | 67,522,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 2,869,600                                            | 7,600,000                                            | 0                                       |
| 22008                   | Training - Domestic                                                     | 11,462,100                                           | 5,700,000                                            | 0                                       |
| 22010                   | Travel - In - Country                                                   | 0                                                    | 40,200,000                                           | 11,580,000                              |
| 22012                   | Communication & Information                                             | 1,775,000                                            | 4,500,000                                            | 2,400,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 0                                                    | 1,200,000                                            | 600,000                                 |
| 22015                   | Agricultural and Livestock Supplies & Services                          | 0                                                    | 10,740,000                                           | 25,500,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 600,000                                              | 15,500,000                                           | 4,000,000                               |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 21,967,000                                           | 7,650,000                                            | 0                                       |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 2,200,000                                            | 0                                       |
| 22032                   | Other operating Expenses                                                | 7,425,500                                            | 4,700,000                                            | 39,102,500                              |
| 31221                   | Materials and Supplies                                                  | 0                                                    | 600,000                                              | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>7,366,096,802</b>                                 | <b>7,271,600,952</b>                                 | <b>9,267,133,900</b>                    |
| <b>Subvote</b>          | <b>2007 PRISONS KIGOMA</b>                                              |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 603,899,100                                          | 842,511,696                                          | 1,227,299,892                           |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 10,000,000                                           | 12,000,000                                           | 2,000,000                               |



**Vote 029 Ministry of Home Affairs-Prisons Services**

| Item                               | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22001                              | Office, General Supplies and Services                                   | 11,530,000                                 | 11,300,000                                 | 15,150,000                     |
| 22002                              | Utilities Supplies and Services                                         | 13,649,900                                 | 16,080,000                                 | 13,200,000                     |
| 22003                              | Fuel, Oils, Lubricants                                                  | 21,690,000                                 | 62,425,000                                 | 49,357,000                     |
| 22006                              | Clothing,Bedding, Footwear and Services                                 | 4,970,000                                  | 21,000,000                                 | 0                              |
| 22008                              | Training - Domestic                                                     | 14,899,900                                 | 8,040,000                                  | 0                              |
| 22010                              | Travel - In - Country                                                   | 0                                          | 21,750,000                                 | 5,790,000                      |
| 22012                              | Communication & Information                                             | 1,500,000                                  | 4,500,000                                  | 2,640,000                      |
| 22014                              | Hospitality Supplies And Services                                       | 0                                          | 1,200,000                                  | 1,800,000                      |
| 22015                              | Agricultural and Livestock Supplies & Services                          | 0                                          | 119,500,000                                | 30,570,000                     |
| 22021                              | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 14,700,000                                 | 1,800,000                      |
| 22023                              | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 19,960,000                                 | 5,030,000                                  | 0                              |
| 22030                              | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 3,750,000                                  | 1,720,000                      |
| 22032                              | Other operating Expenses                                                | 6,000,000                                  | 5,400,000                                  | 26,057,750                     |
| <b>Total of Subvote</b>            |                                                                         | <b>708,098,900</b>                         | <b>1,149,186,696</b>                       | <b>1,377,384,642</b>           |
| <b>Subvote 2008 PRISONS TANGA</b>  |                                                                         |                                            |                                            |                                |
| 21111                              | Basic Salaries-Pensionable Posts                                        | 6,097,242,120                              | 6,402,859,824                              | 7,208,745,240                  |
| 21113                              | Personnel Allowances - (Non-Discretionary)                              | 9,990,000                                  | 16,500,000                                 | 6,000,000                      |
| 22001                              | Office, General Supplies and Services                                   | 6,189,000                                  | 14,800,000                                 | 27,870,000                     |
| 22002                              | Utilities Supplies and Services                                         | 19,740,000                                 | 26,100,000                                 | 22,800,000                     |
| 22003                              | Fuel, Oils, Lubricants                                                  | 19,512,500                                 | 35,450,000                                 | 77,000,000                     |
| 22006                              | Clothing,Bedding, Footwear and Services                                 | 7,806,000                                  | 9,000,000                                  | 0                              |
| 22008                              | Training - Domestic                                                     | 23,360,000                                 | 6,600,000                                  | 0                              |
| 22010                              | Travel - In - Country                                                   | 0                                          | 30,750,000                                 | 11,400,000                     |
| 22012                              | Communication & Information                                             | 2,700,000                                  | 5,000,000                                  | 1,200,000                      |
| 22014                              | Hospitality Supplies And Services                                       | 0                                          | 1,200,000                                  | 1,800,000                      |
| 22015                              | Agricultural and Livestock Supplies & Services                          | 0                                          | 19,340,000                                 | 46,200,000                     |
| 22021                              | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 3,646,000                                  | 13,200,000                                 | 1,200,000                      |
| 22023                              | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 31,270,000                                 | 8,150,000                                  | 0                              |
| 22030                              | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 4,500,000                                  | 900,000                        |
| 22032                              | Other operating Expenses                                                | 4,690,000                                  | 10,500,000                                 | 7,500,000                      |
| <b>Total of Subvote</b>            |                                                                         | <b>6,226,145,620</b>                       | <b>6,603,949,824</b>                       | <b>7,412,615,240</b>           |
| <b>Subvote 2009 PRISONS KAGERA</b> |                                                                         |                                            |                                            |                                |
| 21111                              | Basic Salaries-Pensionable Posts                                        | 4,511,604,000                              | 4,983,867,612                              | 6,069,703,080                  |
| 21113                              | Personnel Allowances - (Non-Discretionary)                              | 9,990,000                                  | 16,500,000                                 | 2,000,000                      |
| 22001                              | Office, General Supplies and Services                                   | 11,405,200                                 | 14,800,000                                 | 20,640,000                     |
| 22002                              | Utilities Supplies and Services                                         | 16,200,000                                 | 25,500,000                                 | 21,960,000                     |
| 22003                              | Fuel, Oils, Lubricants                                                  | 6,034,750                                  | 26,600,000                                 | 59,170,000                     |
| 22006                              | Clothing,Bedding, Footwear and Services                                 | 7,930,008                                  | 11,550,000                                 | 0                              |
| 22008                              | Training - Domestic                                                     | 21,990,000                                 | 7,200,000                                  | 0                              |
| 22010                              | Travel - In - Country                                                   | 0                                          | 27,750,000                                 | 10,560,000                     |
| 22012                              | Communication & Information                                             | 300,000                                    | 5,700,000                                  | 3,600,000                      |
| 22014                              | Hospitality Supplies And Services                                       | 0                                          | 1,200,000                                  | 1,800,000                      |
| 22015                              | Agricultural and Livestock Supplies & Services                          | 0                                          | 14,000,000                                 | 46,800,000                     |
| 22018                              | Routine Maintenance and Repair of Roads and Bridges                     | 0                                          | 1,050,000                                  | 0                              |
| 22021                              | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 999,000                                    | 16,100,000                                 | 1,800,000                      |
| 22023                              | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 31,620,000                                 | 7,350,000                                  | 0                              |

**Vote 029 Ministry of Home Affairs-Prisons Services**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 5,700,000                                  | 600,000                        |
| 22032                   | Other operating Expenses                                                | 5,840,021                                  | 9,000,000                                  | 43,379,500                     |
| <b>Total of Subvote</b> |                                                                         | <b>4,623,912,979</b>                       | <b>5,173,867,612</b>                       | <b>6,282,012,580</b>           |
| <b>Subvote 2010</b>     | <b>PRISONS MWANZA</b>                                                   |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 3,989,486,900                              | 4,355,220,540                              | 5,282,109,660                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 9,989,999                                  | 10,200,000                                 | 4,800,000                      |
| 22001                   | Office, General Supplies and Services                                   | 7,650,000                                  | 13,700,000                                 | 14,400,000                     |
| 22002                   | Utilities Supplies and Services                                         | 12,550,000                                 | 16,800,000                                 | 15,000,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 17,848,000                                 | 15,750,000                                 | 45,500,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 4,903,000                                  | 6,000,000                                  | 14,000,000                     |
| 22008                   | Training - Domestic                                                     | 15,000,000                                 | 4,800,000                                  | 0                              |
| 22010                   | Travel - In - Country                                                   | 0                                          | 18,600,000                                 | 13,200,000                     |
| 22012                   | Communication & Information                                             | 300,000                                    | 4,800,000                                  | 1,200,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 1,200,000                                  | 0                              |
| 22015                   | Agricultural and Livestock Supplies & Services                          | 0                                          | 8,400,000                                  | 34,100,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 999,000                                    | 10,200,000                                 | 3,200,000                      |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 19,987,000                                 | 4,800,000                                  | 0                              |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 4,400,000                                  | 0                              |
| 22032                   | Other operating Expenses                                                | 4,500,000                                  | 3,600,000                                  | 28,128,500                     |
| <b>Total of Subvote</b> |                                                                         | <b>4,083,213,899</b>                       | <b>4,478,470,540</b>                       | <b>5,455,638,160</b>           |
| <b>Subvote 2011</b>     | <b>PRISONS TABORA</b>                                                   |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 1,493,000,000                              | 1,170,081,240                              | 1,947,007,800                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 9,150,000                                  | 13,500,000                                 | 2,500,000                      |
| 22001                   | Office, General Supplies and Services                                   | 1,502,500                                  | 12,300,000                                 | 11,000,000                     |
| 22002                   | Utilities Supplies and Services                                         | 11,538,395                                 | 13,800,000                                 | 15,600,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 12,064,000                                 | 24,500,000                                 | 62,100,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 5,822,000                                  | 5,685,000                                  | 8,000,000                      |
| 22008                   | Training - Domestic                                                     | 17,162,800                                 | 5,400,000                                  | 0                              |
| 22010                   | Travel - In - Country                                                   | 0                                          | 30,000,000                                 | 9,500,000                      |
| 22012                   | Communication & Information                                             | 550,000                                    | 4,800,000                                  | 1,800,000                      |
| 22015                   | Agricultural and Livestock Supplies & Services                          | 0                                          | 12,000,000                                 | 25,000,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 906,000                                    | 13,600,000                                 | 0                              |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 23,233,000                                 | 6,180,000                                  | 0                              |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 2,000,000                                  | 0                              |
| 22032                   | Other operating Expenses                                                | 4,500,000                                  | 6,900,000                                  | 23,154,250                     |
| 31221                   | Materials and Supplies                                                  | 0                                          | 500,000                                    | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>1,579,428,695</b>                       | <b>1,321,246,240</b>                       | <b>2,105,662,050</b>           |
| <b>Subvote 2012</b>     | <b>PRISONS MBEYA</b>                                                    |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 5,210,226,000                              | 5,879,723,868                              | 6,958,356,960                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 10,000,000                                 | 12,000,000                                 | 5,000,000                      |
| 22001                   | Office, General Supplies and Services                                   | 4,355,000                                  | 10,440,000                                 | 13,400,000                     |
| 22002                   | Utilities Supplies and Services                                         | 12,399,999                                 | 18,000,000                                 | 16,800,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 19,993,000                                 | 28,651,000                                 | 42,200,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 4,995,000                                  | 22,800,000                                 | 6,000,000                      |
| 22008                   | Training - Domestic                                                     | 14,950,000                                 | 9,900,000                                  | 0                              |
| 22010                   | Travel - In - Country                                                   | 0                                          | 26,200,000                                 | 9,500,000                      |

**Vote 029 Ministry of Home Affairs-Prisons Services**

| <b>Item</b>                         | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22012                               | Communication & Information                                             | 5,600,000                                            | 4,500,000                                            | 9,600,000                               |
| 22014                               | Hospitality Supplies And Services                                       | 0                                                    | 1,200,000                                            | 0                                       |
| 22015                               | Agricultural and Livestock Supplies & Services                          | 0                                                    | 26,440,000                                           | 21,000,000                              |
| 22021                               | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 999,000                                              | 16,320,000                                           | 0                                       |
| 22023                               | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 19,960,000                                           | 6,150,000                                            | 0                                       |
| 22030                               | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 3,400,000                                            | 0                                       |
| 22032                               | Other operating Expenses                                                | 3,740,000                                            | 5,550,000                                            | 33,532,000                              |
| <b>Total of Subvote</b>             |                                                                         | <b>5,307,217,999</b>                                 | <b>6,071,274,868</b>                                 | <b>7,115,388,960</b>                    |
| <b>Subvote 2013 PRISONS SINGIDA</b> |                                                                         |                                                      |                                                      |                                         |
| 21111                               | Basic Salaries-Pensionable Posts                                        | 3,657,106,000                                        | 3,109,630,800                                        | 1,237,982,640                           |
| 21113                               | Personnel Allowances - (Non-Discretionary)                              | 9,990,102                                            | 9,000,000                                            | 6,000,000                               |
| 22001                               | Office, General Supplies and Services                                   | 6,390,000                                            | 8,700,000                                            | 15,500,000                              |
| 22002                               | Utilities Supplies and Services                                         | 8,100,000                                            | 14,100,000                                           | 11,400,000                              |
| 22003                               | Fuel, Oils, Lubricants                                                  | 17,496,098                                           | 22,820,000                                           | 36,400,000                              |
| 22006                               | Clothing,Bedding, Footwear and Services                                 | 3,996,000                                            | 4,800,000                                            | 4,000,000                               |
| 22008                               | Training - Domestic                                                     | 11,960,000                                           | 3,900,000                                            | 0                                       |
| 22010                               | Travel - In - Country                                                   | 0                                                    | 19,300,000                                           | 9,500,000                               |
| 22012                               | Communication & Information                                             | 1,200,000                                            | 3,900,000                                            | 1,800,000                               |
| 22014                               | Hospitality Supplies And Services                                       | 0                                                    | 1,200,000                                            | 1,250,000                               |
| 22015                               | Agricultural and Livestock Supplies & Services                          | 0                                                    | 34,260,000                                           | 20,000,000                              |
| 22021                               | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 999,000                                              | 8,000,000                                            | 0                                       |
| 22023                               | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 15,960,000                                           | 7,600,000                                            | 0                                       |
| 22030                               | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 2,300,000                                            | 0                                       |
| 22032                               | Other operating Expenses                                                | 2,999,800                                            | 4,700,000                                            | 13,205,750                              |
| <b>Total of Subvote</b>             |                                                                         | <b>3,736,197,000</b>                                 | <b>3,254,210,800</b>                                 | <b>1,357,038,390</b>                    |
| <b>Subvote 2014 PRISONS COAST</b>   |                                                                         |                                                      |                                                      |                                         |
| 21111                               | Basic Salaries-Pensionable Posts                                        | 9,329,489,000                                        | 7,235,012,532                                        | 9,772,048,200                           |
| 21113                               | Personnel Allowances - (Non-Discretionary)                              | 10,000,000                                           | 13,500,000                                           | 5,000,000                               |
| 22001                               | Office, General Supplies and Services                                   | 6,600,600                                            | 11,000,000                                           | 12,000,000                              |
| 22002                               | Utilities Supplies and Services                                         | 10,615,808                                           | 26,400,000                                           | 15,600,000                              |
| 22003                               | Fuel, Oils, Lubricants                                                  | 16,966,000                                           | 30,600,000                                           | 54,950,000                              |
| 22006                               | Clothing,Bedding, Footwear and Services                                 | 6,999,000                                            | 10,500,000                                           | 8,000,000                               |
| 22008                               | Training - Domestic                                                     | 19,738,900                                           | 6,300,000                                            | 0                                       |
| 22010                               | Travel - In - Country                                                   | 0                                                    | 20,030,000                                           | 12,120,000                              |
| 22012                               | Communication & Information                                             | 1,200,000                                            | 5,400,000                                            | 1,800,000                               |
| 22014                               | Hospitality Supplies And Services                                       | 0                                                    | 1,200,000                                            | 600,000                                 |
| 22015                               | Agricultural and Livestock Supplies & Services                          | 0                                                    | 96,000,000                                           | 53,000,000                              |
| 22021                               | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,000,000                                            | 10,400,000                                           | 0                                       |
| 22023                               | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 28,000,000                                           | 7,350,000                                            | 0                                       |
| 22030                               | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 1,800,000                                            | 0                                       |
| 22032                               | Other operating Expenses                                                | 2,555,000                                            | 8,400,000                                            | 12,221,000                              |
| <b>Total of Subvote</b>             |                                                                         | <b>9,433,164,308</b>                                 | <b>7,483,892,532</b>                                 | <b>9,947,339,200</b>                    |
| <b>Subvote 2015 PRISONS LINDI</b>   |                                                                         |                                                      |                                                      |                                         |
| 21111                               | Basic Salaries-Pensionable Posts                                        | 1,115,372,400                                        | 1,672,635,300                                        | 2,836,570,140                           |

**Vote 029 Ministry of Home Affairs-Prisons Services**

| <b>Item</b>                         | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 21113                               | Personnel Allowances - (Non-Discretionary)                              | 9,990,000                                            | 14,100,000                                           | 4,800,000                               |
| 22001                               | Office, General Supplies and Services                                   | 4,948,000                                            | 12,550,000                                           | 18,600,000                              |
| 22002                               | Utilities Supplies and Services                                         | 16,900,000                                           | 20,400,000                                           | 18,000,000                              |
| 22003                               | Fuel, Oils, Lubricants                                                  | 11,684,917                                           | 28,460,000                                           | 57,750,000                              |
| 22006                               | Clothing,Bedding, Footwear and Services                                 | 5,896,000                                            | 7,000,000                                            | 14,100,000                              |
| 22008                               | Training - Domestic                                                     | 17,940,000                                           | 5,400,000                                            | 0                                       |
| 22010                               | Travel - In - Country                                                   | 0                                                    | 27,950,000                                           | 9,400,000                               |
| 22012                               | Communication & Information                                             | 2,100,000                                            | 4,500,000                                            | 1,200,000                               |
| 22014                               | Hospitality Supplies And Services                                       | 0                                                    | 1,200,000                                            | 600,000                                 |
| 22015                               | Agricultural and Livestock Supplies & Services                          | 0                                                    | 12,460,000                                           | 14,400,000                              |
| 22021                               | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 9,600,000                                            | 6,000,000                               |
| 22023                               | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 23,940,000                                           | 6,600,000                                            | 13,800,000                              |
| 22030                               | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 3,300,000                                            | 0                                       |
| 22032                               | Other operating Expenses                                                | 4,370,500                                            | 7,200,000                                            | 8,985,250                               |
| <b>Total of Subvote</b>             |                                                                         | <b>1,213,141,817</b>                                 | <b>1,833,355,300</b>                                 | <b>3,004,205,390</b>                    |
| <b>Subvote 2016 PRISONS MANYARA</b> |                                                                         |                                                      |                                                      |                                         |
| 21111                               | Basic Salaries-Pensionable Posts                                        | 3,283,674,000                                        | 3,729,925,020                                        | 4,514,530,980                           |
| 21113                               | Personnel Allowances - (Non-Discretionary)                              | 999,000                                              | 6,600,000                                            | 4,800,000                               |
| 22001                               | Office, General Supplies and Services                                   | 5,178,367                                            | 8,400,000                                            | 12,090,000                              |
| 22002                               | Utilities Supplies and Services                                         | 15,384,382                                           | 12,000,000                                           | 10,560,000                              |
| 22003                               | Fuel, Oils, Lubricants                                                  | 12,464,554                                           | 13,125,000                                           | 37,100,000                              |
| 22006                               | Clothing,Bedding, Footwear and Services                                 | 2,997,000                                            | 3,600,000                                            | 5,700,000                               |
| 22008                               | Training - Domestic                                                     | 8,970,000                                            | 2,700,000                                            | 0                                       |
| 22010                               | Travel - In - Country                                                   | 0                                                    | 16,950,000                                           | 8,100,000                               |
| 22012                               | Communication & Information                                             | 2,325,000                                            | 4,800,000                                            | 1,200,000                               |
| 22014                               | Hospitality Supplies And Services                                       | 0                                                    | 1,200,000                                            | 0                                       |
| 22015                               | Agricultural and Livestock Supplies & Services                          | 0                                                    | 3,200,000                                            | 8,850,000                               |
| 22021                               | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 7,800,000                                            | 4,500,000                               |
| 22023                               | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 11,775,000                                           | 5,300,000                                            | 1,800,000                               |
| 22030                               | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 3,000,000                                            | 0                                       |
| 22032                               | Other operating Expenses                                                | 2,185,500                                            | 2,400,000                                            | 10,377,750                              |
| <b>Total of Subvote</b>             |                                                                         | <b>3,345,952,803</b>                                 | <b>3,821,000,020</b>                                 | <b>4,619,608,730</b>                    |
| <b>Subvote 2017 PRISONS MTWARA</b>  |                                                                         |                                                      |                                                      |                                         |
| 21111                               | Basic Salaries-Pensionable Posts                                        | 3,169,456,800                                        | 3,494,899,560                                        | 4,156,795,560                           |
| 21113                               | Personnel Allowances - (Non-Discretionary)                              | 6,990,000                                            | 13,500,000                                           | 4,800,000                               |
| 22001                               | Office, General Supplies and Services                                   | 6,549,500                                            | 9,400,000                                            | 19,350,000                              |
| 22002                               | Utilities Supplies and Services                                         | 10,796,544                                           | 19,200,000                                           | 14,400,000                              |
| 22003                               | Fuel, Oils, Lubricants                                                  | 10,847,950                                           | 26,300,000                                           | 50,400,000                              |
| 22006                               | Clothing,Bedding, Footwear and Services                                 | 4,996,000                                            | 6,900,000                                            | 10,750,000                              |
| 22008                               | Training - Domestic                                                     | 14,960,000                                           | 4,500,000                                            | 0                                       |
| 22010                               | Travel - In - Country                                                   | 4,398,000                                            | 26,850,000                                           | 8,550,000                               |
| 22012                               | Communication & Information                                             | 1,955,000                                            | 4,200,000                                            | 1,200,000                               |
| 22013                               | Educational Materials, Services and Supplies                            | 0                                                    | 2,000,000                                            | 0                                       |
| 22014                               | Hospitality Supplies And Services                                       | 0                                                    | 1,200,000                                            | 0                                       |
| 22015                               | Agricultural and Livestock Supplies & Services                          | 0                                                    | 14,600,000                                           | 22,360,000                              |
| 22021                               | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 9,600,000                                            | 7,200,000                               |
| 22023                               | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 14,750,000                                           | 5,250,000                                            | 2,625,000                               |

**Vote 029 Ministry of Home Affairs-Prisons Services**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 5,000,000                                  | 0                              |
| 22032                   | Other operating Expenses                                                | 1,725,000                                  | 6,000,000                                  | 14,165,250                     |
| <b>Total of Subvote</b> |                                                                         | <b>3,247,424,794</b>                       | <b>3,649,399,560</b>                       | <b>4,312,595,810</b>           |
| <b>Subvote</b>          | <b>2018 PRISONS RUVUMA</b>                                              |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 517,747,200                                | 704,824,200                                | 1,144,646,520                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 9,990,000                                  | 13,500,000                                 | 4,800,000                      |
| 22001                   | Office, General Supplies and Services                                   | 9,980,000                                  | 11,000,000                                 | 26,700,000                     |
| 22002                   | Utilities Supplies and Services                                         | 17,255,500                                 | 18,900,000                                 | 18,000,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 7,988,500                                  | 25,700,000                                 | 53,900,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 5,916,000                                  | 9,000,000                                  | 12,000,000                     |
| 22008                   | Training - Domestic                                                     | 17,710,000                                 | 5,400,000                                  | 0                              |
| 22010                   | Travel - In - Country                                                   | 3,386,000                                  | 24,000,000                                 | 11,100,000                     |
| 22012                   | Communication & Information                                             | 1,475,000                                  | 5,100,000                                  | 1,200,000                      |
| 22015                   | Agricultural and Livestock Supplies & Services                          | 0                                          | 12,720,000                                 | 13,650,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 9,600,000                                  | 3,600,000                      |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 23,456,000                                 | 6,300,000                                  | 4,500,000                      |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 2,800,000                                  | 0                              |
| 22032                   | Other operating Expenses                                                | 2,218,750                                  | 8,100,000                                  | 11,312,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>617,122,950</b>                         | <b>856,944,200</b>                         | <b>1,305,408,520</b>           |
| <b>Subvote</b>          | <b>2019 PRISONS RUKWA</b>                                               |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 3,779,031,000                              | 2,885,314,464                              | 3,519,638,832                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 9,990,000                                  | 7,500,000                                  | 3,600,000                      |
| 22001                   | Office, General Supplies and Services                                   | 6,600,000                                  | 7,300,000                                  | 12,450,000                     |
| 22002                   | Utilities Supplies and Services                                         | 12,660,000                                 | 11,400,000                                 | 12,000,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 11,895,000                                 | 147,750,000                                | 29,400,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 2,997,000                                  | 26,400,000                                 | 8,950,000                      |
| 22008                   | Training - Domestic                                                     | 8,970,000                                  | 7,800,000                                  | 0                              |
| 22010                   | Travel - In - Country                                                   | 0                                          | 16,300,000                                 | 5,700,000                      |
| 22012                   | Communication & Information                                             | 300,000                                    | 2,760,000                                  | 1,200,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 1,200,000                                  | 0                              |
| 22015                   | Agricultural and Livestock Supplies & Services                          | 0                                          | 195,340,000                                | 17,250,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 31,800,000                                 | 2,400,000                      |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 8,979,000                                  | 15,900,000                                 | 4,950,000                      |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 2,600,000                                  | 0                              |
| 22032                   | Other operating Expenses                                                | 1,123,057                                  | 3,300,000                                  | 12,801,750                     |
| <b>Total of Subvote</b> |                                                                         | <b>3,842,545,057</b>                       | <b>3,362,664,464</b>                       | <b>3,630,340,582</b>           |
| <b>Subvote</b>          | <b>2020 PRISONS MARA</b>                                                |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 3,606,934,200                              | 4,379,979,312                              | 5,649,701,520                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 4,998,000                                  | 12,000,000                                 | 3,600,000                      |
| 22001                   | Office, General Supplies and Services                                   | 5,950,000                                  | 11,300,000                                 | 23,100,000                     |
| 22002                   | Utilities Supplies and Services                                         | 15,183,935                                 | 18,900,000                                 | 19,800,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 14,509,000                                 | 37,560,000                                 | 55,300,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 3,807,848                                  | 9,100,000                                  | 13,800,000                     |
| 22008                   | Training - Domestic                                                     | 17,840,000                                 | 5,700,000                                  | 0                              |
| 22010                   | Travel - In - Country                                                   | 3,399,000                                  | 23,600,000                                 | 10,800,000                     |
| 22012                   | Communication & Information                                             | 600,000                                    | 8,700,000                                  | 1,200,000                      |

**Vote 029 Ministry of Home Affairs-Prisons Services**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 1,200,000                                  | 0                              |
| 22015                   | Agricultural and Livestock Supplies & Services                          | 0                                          | 45,900,000                                 | 18,960,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 840,000                                    | 20,400,000                                 | 4,200,000                      |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 23,960,000                                 | 7,950,000                                  | 9,100,000                      |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 2,600,000                                  | 0                              |
| 22032                   | Other operating Expenses                                                | 2,250,000                                  | 5,700,000                                  | 18,205,250                     |
| <b>Total of Subvote</b> |                                                                         | <b>3,700,271,982</b>                       | <b>4,590,589,312</b>                       | <b>5,827,766,770</b>           |
| <b>Subvote</b>          | <b>2021 PRISONS IRINGA</b>                                              |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 2,542,266,000                              | 2,827,785,108                              | 3,076,012,020                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 9,990,000                                  | 10,500,000                                 | 4,800,000                      |
| 22001                   | Office, General Supplies and Services                                   | 2,295,200                                  | 8,600,000                                  | 15,450,000                     |
| 22002                   | Utilities Supplies and Services                                         | 14,100,000                                 | 14,100,000                                 | 15,000,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 15,675,972                                 | 17,500,000                                 | 37,464,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 3,999,000                                  | 6,000,000                                  | 10,200,000                     |
| 22008                   | Training - Domestic                                                     | 12,000,000                                 | 3,600,000                                  | 0                              |
| 22010                   | Travel - In - Country                                                   | 0                                          | 21,500,000                                 | 10,800,000                     |
| 22012                   | Communication & Information                                             | 900,000                                    | 3,900,000                                  | 1,200,000                      |
| 22015                   | Agricultural and Livestock Supplies & Services                          | 0                                          | 8,000,000                                  | 13,500,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 10,200,000                                 | 3,600,000                      |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 15,636,000                                 | 4,200,000                                  | 4,800,000                      |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 1,000,000                                  | 0                              |
| 22032                   | Other operating Expenses                                                | 1,500,000                                  | 5,100,000                                  | 17,649,000                     |
| 31114                   | Land improvements                                                       | 100,000,000                                | 0                                          | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>2,718,362,172</b>                       | <b>2,941,985,108</b>                       | <b>3,210,475,020</b>           |
| <b>Subvote</b>          | <b>2022 PRISONS KILIMANJARO</b>                                         |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 5,341,344,000                              | 5,945,729,232                              | 6,767,226,060                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 10,000,000                                 | 10,500,000                                 | 4,800,000                      |
| 22001                   | Office, General Supplies and Services                                   | 7,750,000                                  | 7,600,000                                  | 17,475,000                     |
| 22002                   | Utilities Supplies and Services                                         | 14,088,999                                 | 13,500,000                                 | 19,440,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 14,000,000                                 | 33,800,000                                 | 48,650,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 3,998,000                                  | 5,500,000                                  | 9,300,000                      |
| 22008                   | Training - Domestic                                                     | 11,720,000                                 | 3,600,000                                  | 0                              |
| 22010                   | Travel - In - Country                                                   | 0                                          | 27,000,000                                 | 5,700,000                      |
| 22012                   | Communication & Information                                             | 900,000                                    | 6,000,000                                  | 900,000                        |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 1,200,000                                  | 0                              |
| 22015                   | Agricultural and Livestock Supplies & Services                          | 0                                          | 17,980,000                                 | 18,425,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 24,000,000                                 | 4,000,000                      |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 15,990,000                                 | 4,200,000                                  | 2,700,000                      |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 1,000,000                                  | 0                              |
| 22032                   | Other operating Expenses                                                | 1,500,000                                  | 4,800,000                                  | 18,786,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>5,421,290,999</b>                       | <b>6,106,409,232</b>                       | <b>6,917,402,060</b>           |
| <b>Subvote</b>          | <b>2023 PRISONS MOROGORO</b>                                            |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 10,577,608,000                             | 11,330,923,476                             | 11,873,241,192                 |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 6,000,000                                  | 21,000,000                                 | 9,000,000                      |

**Vote 029 Ministry of Home Affairs-Prisons Services**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22001                   | Office, General Supplies and Services                                   | 17,700,000                                           | 25,500,000                                           | 25,280,000                              |
| 22002                   | Utilities Supplies and Services                                         | 41,300,000                                           | 35,700,000                                           | 29,640,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 34,241,000                                           | 39,900,000                                           | 93,800,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 10,724,000                                           | 18,000,000                                           | 16,750,000                              |
| 22008                   | Training - Domestic                                                     | 30,782,000                                           | 11,400,000                                           | 0                                       |
| 22010                   | Travel - In - Country                                                   | 0                                                    | 40,500,000                                           | 17,280,000                              |
| 22012                   | Communication & Information                                             | 2,100,000                                            | 8,700,000                                            | 1,200,000                               |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                                    | 0                                                    | 13,540,000                              |
| 22015                   | Agricultural and Livestock Supplies & Services                          | 0                                                    | 41,100,000                                           | 30,475,000                              |
| 22018                   | Routine Maintenance and Repair of Roads and Bridges                     | 3,000,000                                            | 0                                                    | 0                                       |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 919,000                                              | 16,400,000                                           | 4,000,000                               |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 28,703,750                                           | 13,140,000                                           | 0                                       |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 2,600,000                                            | 0                                       |
| 22032                   | Other operating Expenses                                                | 3,759,250                                            | 16,650,000                                           | 31,638,250                              |
| <b>Total of Subvote</b> |                                                                         | <b>10,756,837,000</b>                                | <b>11,621,513,476</b>                                | <b>12,145,844,442</b>                   |
| <b>Subvote</b>          | <b>2024 PRISONS GEITA</b>                                               |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 2,731,582,900                                        | 2,967,048,276                                        | 3,366,294,120                           |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 10,000,000                                           | 7,500,000                                            | 3,600,000                               |
| 22001                   | Office, General Supplies and Services                                   | 6,550,000                                            | 11,200,000                                           | 10,480,000                              |
| 22002                   | Utilities Supplies and Services                                         | 9,480,000                                            | 20,400,000                                           | 16,920,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 21,658,000                                           | 19,800,000                                           | 38,150,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 3,998,250                                            | 6,000,000                                            | 3,400,000                               |
| 22008                   | Training - Domestic                                                     | 11,980,000                                           | 3,600,000                                            | 0                                       |
| 22010                   | Travel - In - Country                                                   | 0                                                    | 13,530,000                                           | 8,100,000                               |
| 22012                   | Communication & Information                                             | 1,200,000                                            | 3,720,000                                            | 600,000                                 |
| 22015                   | Agricultural and Livestock Supplies & Services                          | 0                                                    | 8,100,000                                            | 8,205,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 8,000,000                                            | 3,600,000                               |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 15,970,000                                           | 4,200,000                                            | 0                                       |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 6,000,000                                            | 0                                       |
| 22032                   | Other operating Expenses                                                | 1,468,750                                            | 6,000,000                                            | 11,135,250                              |
| <b>Total of Subvote</b> |                                                                         | <b>2,813,887,900</b>                                 | <b>3,085,098,276</b>                                 | <b>3,470,484,370</b>                    |
| <b>Subvote</b>          | <b>2025 PRISONS KATAVI</b>                                              |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 729,792,645                                          | 1,792,206,156                                        | 2,134,466,460                           |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 7,500,000                                            | 7,500,000                                            | 3,000,000                               |
| 22001                   | Office, General Supplies and Services                                   | 4,800,000                                            | 6,600,000                                            | 12,560,000                              |
| 22002                   | Utilities Supplies and Services                                         | 9,900,000                                            | 8,100,000                                            | 10,200,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 15,789,000                                           | 66,600,000                                           | 23,450,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 1,998,000                                            | 2,500,000                                            | 3,000,000                               |
| 22008                   | Training - Domestic                                                     | 5,980,000                                            | 5,940,000                                            | 0                                       |
| 22010                   | Travel - In - Country                                                   | 0                                                    | 15,750,000                                           | 6,600,000                               |
| 22012                   | Communication & Information                                             | 0                                                    | 2,700,000                                            | 2,400,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 0                                                    | 600,000                                              | 600,000                                 |
| 22015                   | Agricultural and Livestock Supplies & Services                          | 0                                                    | 66,445,000                                           | 3,600,000                               |
| 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                                            | 4,400,000                                            | 2,000,000                               |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 7,980,000                                            | 7,050,000                                            | 2,700,000                               |

### Vote 029 Ministry of Home Affairs-Prisons Services

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 1,000,000                                  | 0                              |
| 22032                   | Other operating Expenses                                                | 750,000                                    | 2,100,000                                  | 10,908,000                     |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 3,000,000                                  | 0                                          | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>793,889,645</b>                         | <b>1,989,491,156</b>                       | <b>2,215,484,460</b>           |
| <b>Subvote</b>          | <b>2026 PRISONS NJOMBE</b>                                              |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 369,978,400                                | 448,457,820                                | 625,870,500                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 7,495,000                                  | 6,000,000                                  | 7,500,000                      |
| 22001                   | Office, General Supplies and Services                                   | 5,400,000                                  | 9,600,000                                  | 10,680,000                     |
| 22002                   | Utilities Supplies and Services                                         | 8,359,500                                  | 13,500,000                                 | 13,200,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 18,529,000                                 | 11,250,000                                 | 34,650,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 2,997,000                                  | 4,800,000                                  | 4,350,000                      |
| 22008                   | Training - Domestic                                                     | 8,970,000                                  | 2,700,000                                  | 0                              |
| 22010                   | Travel - In - Country                                                   | 0                                          | 9,300,000                                  | 5,200,000                      |
| 22012                   | Communication & Information                                             | 0                                          | 3,600,000                                  | 2,400,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 1,200,000                                  | 1,800,000                      |
| 22015                   | Agricultural and Livestock Supplies & Services                          | 0                                          | 3,300,000                                  | 9,300,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 17,400,000                                 | 9,600,000                      |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 11,970,000                                 | 2,300,000                                  | 0                              |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 2,400,000                                  | 0                              |
| 22032                   | Other operating Expenses                                                | 1,125,000                                  | 1,800,000                                  | 6,437,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>434,823,900</b>                         | <b>537,607,820</b>                         | <b>730,987,500</b>             |
| <b>Subvote</b>          | <b>2027 PRISONS SIMIYU</b>                                              |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 876,972,000                                | 766,504,020                                | 1,179,438,480                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 4,500,000                                  | 12,500,000                                 | 6,000,000                      |
| 22001                   | Office, General Supplies and Services                                   | 4,130,800                                  | 14,200,000                                 | 19,130,000                     |
| 22002                   | Utilities Supplies and Services                                         | 13,889,500                                 | 17,400,000                                 | 15,600,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 10,261,750                                 | 19,200,000                                 | 48,300,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 4,758,000                                  | 7,500,000                                  | 4,050,000                      |
| 22008                   | Training - Domestic                                                     | 12,860,000                                 | 3,690,000                                  | 0                              |
| 22010                   | Travel - In - Country                                                   | 0                                          | 16,030,000                                 | 5,700,000                      |
| 22012                   | Communication & Information                                             | 0                                          | 4,200,000                                  | 3,000,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 0                                          | 600,000                        |
| 22015                   | Agricultural and Livestock Supplies & Services                          | 0                                          | 10,000,000                                 | 10,230,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 8,000,000                                  | 3,000,000                      |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 18,067,000                                 | 5,250,000                                  | 600,000                        |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 1,000,000                                  | 0                              |
| 22032                   | Other operating Expenses                                                | 1,843,750                                  | 7,500,000                                  | 10,074,750                     |
| <b>Total of Subvote</b> |                                                                         | <b>947,282,800</b>                         | <b>892,974,020</b>                         | <b>1,305,723,230</b>           |
| <b>Subvote</b>          | <b>2028 PRISONS SHINYANGA</b>                                           |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 650,748,270                                | 576,634,800                                | 848,915,160                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 4,998,000                                  | 10,500,000                                 | 5,100,000                      |
| 22001                   | Office, General Supplies and Services                                   | 5,400,000                                  | 6,500,000                                  | 7,800,000                      |
| 22002                   | Utilities Supplies and Services                                         | 12,460,971                                 | 7,500,000                                  | 7,440,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 10,497,000                                 | 8,950,000                                  | 25,900,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 1,998,000                                  | 3,000,000                                  | 1,800,000                      |



### Vote 029 Ministry of Home Affairs-Prisons Services

| Item                               | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22008                              | Training - Domestic                                                     | 5,980,000                                  | 1,800,000                                  | 0                              |
| 22010                              | Travel - In - Country                                                   | 0                                          | 15,900,000                                 | 9,000,000                      |
| 22012                              | Communication & Information                                             | 1,200,000                                  | 3,000,000                                  | 2,400,000                      |
| 22013                              | Educational Materials, Services and Supplies                            | 0                                          | 0                                          | 2,000,000                      |
| 22015                              | Agricultural and Livestock Supplies & Services                          | 0                                          | 4,240,000                                  | 1,350,000                      |
| 22021                              | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 999,000                                    | 3,600,000                                  | 4,000,000                      |
| 22023                              | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 7,980,000                                  | 2,100,000                                  | 0                              |
| 22030                              | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 1,000,000                                  | 0                              |
| 22032                              | Other operating Expenses                                                | 750,000                                    | 2,100,000                                  | 6,236,750                      |
| <b>Total of Subvote</b>            |                                                                         | <b>703,011,241</b>                         | <b>646,824,800</b>                         | <b>921,941,910</b>             |
| <b>Subvote 2029 PRISONS SONGWE</b> |                                                                         |                                            |                                            |                                |
| 21111                              | Basic Salaries-Pensionable Posts                                        | 2,401,171,000                              | 2,405,144,520                              | 3,554,498,520                  |
| 21113                              | Personnel Allowances - (Non-Discretionary)                              | 5,000,000                                  | 7,500,000                                  | 3,600,000                      |
| 22001                              | Office, General Supplies and Services                                   | 5,950,000                                  | 6,600,000                                  | 11,460,000                     |
| 22002                              | Utilities Supplies and Services                                         | 18,900,000                                 | 11,460,000                                 | 10,200,000                     |
| 22003                              | Fuel, Oils, Lubricants                                                  | 17,498,000                                 | 19,400,000                                 | 33,950,000                     |
| 22006                              | Clothing,Bedding, Footwear and Services                                 | 2,788,000                                  | 6,400,000                                  | 3,700,000                      |
| 22008                              | Training - Domestic                                                     | 8,740,000                                  | 4,700,000                                  | 0                              |
| 22010                              | Travel - In - Country                                                   | 0                                          | 17,300,000                                 | 6,600,000                      |
| 22012                              | Communication & Information                                             | 900,000                                    | 2,700,000                                  | 1,200,000                      |
| 22014                              | Hospitality Supplies And Services                                       | 0                                          | 1,200,000                                  | 0                              |
| 22015                              | Agricultural and Livestock Supplies & Services                          | 0                                          | 27,800,000                                 | 8,300,000                      |
| 22019                              | Routine maintenance and repair of buildings                             | 0                                          | 30,000,000                                 | 0                              |
| 22021                              | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 4,800,000                                  | 0                              |
| 22023                              | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 11,038,000                                 | 3,550,000                                  | 0                              |
| 22030                              | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 1,800,000                                  | 0                              |
| 22032                              | Other operating Expenses                                                | 1,125,000                                  | 3,600,000                                  | 3,989,500                      |
| 31122                              | Machinery and Equipment Other than Transport Equipment                  | 21,420,000                                 | 0                                          | 0                              |
| <b>Total of Subvote</b>            |                                                                         | <b>2,494,530,000</b>                       | <b>2,553,954,520</b>                       | <b>3,637,498,020</b>           |
| <b>Total of Programme</b>          |                                                                         | <b>231,588,454,281</b>                     | <b>252,718,295,004</b>                     | <b>275,455,288,213</b>         |

### PROGRAMME 30 TRAINING

#### Subvote 3001 UKONGA PRISONS STAFF COLLEGE

|       |                                                                         |               |               |               |
|-------|-------------------------------------------------------------------------|---------------|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 7,703,278,000 | 5,553,688,536 | 6,165,414,372 |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 15,000,000    | 1,200,000     | 12,000,000    |
| 22001 | Office, General Supplies and Services                                   | 7,325,000     | 11,100,000    | 5,800,000     |
| 22002 | Utilities Supplies and Services                                         | 4,500,000     | 22,200,000    | 8,400,000     |
| 22003 | Fuel, Oils, Lubricants                                                  | 10,799,800    | 4,200,000     | 12,700,000    |
| 22005 | Military Supplies and Services                                          | 0             | 15,000,000    | 3,600,000     |
| 22008 | Training - Domestic                                                     | 0             | 2,400,000     | 34,800,000    |
| 22010 | Travel - In - Country                                                   | 10,443,000    | 11,200,000    | 10,680,000    |
| 22012 | Communication & Information                                             | 1,202,796     | 1,200,000     | 3,000,000     |
| 22013 | Educational Materials, Services and Supplies                            | 1,840,000     | 8,100,000     | 0             |
| 22014 | Hospitality Supplies And Services                                       | 0             | 3,775,000     | 0             |
| 22019 | Routine maintenance and repair of buildings                             | 0             | 0             | 37,400,000    |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,998,000     | 0             | 3,000,000     |

**Vote 029 Ministry of Home Affairs-Prisons Services**

| Item                                                  | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22030                                                 | Other Supplies and Services (not elsewhere classified)                  | 399,000                                    | 1,200,000                                  | 1,600,000                      |
| 28211                                                 | Current transfers - Others                                              | 0                                          | 4,000,000                                  | 0                              |
| 31122                                                 | Machinery and Equipment Other than Transport Equipment                  | 200,000,000                                | 50,000,000                                 | 6,000,000                      |
| <b>Total of Subvote</b>                               |                                                                         | <b>7,956,785,596</b>                       | <b>5,689,263,536</b>                       | <b>6,304,394,372</b>           |
| <b>Subvote 3002 KINGOLWILA PRISONS DRIVING SCHOOL</b> |                                                                         |                                            |                                            |                                |
| 21111                                                 | Basic Salaries-Pensionable Posts                                        | 1,604,266,456                              | 1,381,627,860                              | 1,319,278,080                  |
| 21113                                                 | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 1,200,000                                  | 4,000,000                      |
| 22001                                                 | Office, General Supplies and Services                                   | 9,000,000                                  | 4,800,000                                  | 8,200,000                      |
| 22002                                                 | Utilities Supplies and Services                                         | 4,150,000                                  | 4,500,000                                  | 4,560,000                      |
| 22003                                                 | Fuel, Oils, Lubricants                                                  | 10,674,000                                 | 10,500,000                                 | 49,000,000                     |
| 22008                                                 | Training - Domestic                                                     | 4,800,000                                  | 2,400,000                                  | 2,400,000                      |
| 22010                                                 | Travel - In - Country                                                   | 9,297,000                                  | 6,600,000                                  | 21,100,000                     |
| 22012                                                 | Communication & Information                                             | 8,700,000                                  | 1,800,000                                  | 0                              |
| 22014                                                 | Hospitality Supplies And Services                                       | 294,000                                    | 4,000,000                                  | 0                              |
| 22017                                                 | Food Supplies and Services                                              | 0                                          | 0                                          | 90,000,000                     |
| 22019                                                 | Routine maintenance and repair of buildings                             | 50,000                                     | 0                                          | 0                              |
| 22021                                                 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 8,400,000                                  | 2,000,000                      |
| 22030                                                 | Other Supplies and Services (not elsewhere classified)                  | 1,200,000                                  | 1,200,000                                  | 600,000                        |
| 28211                                                 | Current transfers - Others                                              | 0                                          | 3,200,000                                  | 0                              |
| 31122                                                 | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 0                                          | 2,000,000                      |
| <b>Total of Subvote</b>                               |                                                                         | <b>1,652,431,456</b>                       | <b>1,430,227,860</b>                       | <b>1,503,138,080</b>           |
| <b>Subvote 3003 RUANDA PRISONS TRADE SCHOOL</b>       |                                                                         |                                            |                                            |                                |
| 21111                                                 | Basic Salaries-Pensionable Posts                                        | 0                                          | 1,444,714,932                              | 1,280,248,740                  |
| 21113                                                 | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 6,000,000                                  | 8,000,000                      |
| 22001                                                 | Office, General Supplies and Services                                   | 20,600,000                                 | 15,850,000                                 | 9,360,000                      |
| 22002                                                 | Utilities Supplies and Services                                         | 4,200,000                                  | 6,000,000                                  | 7,800,000                      |
| 22003                                                 | Fuel, Oils, Lubricants                                                  | 12,900,000                                 | 15,200,000                                 | 11,700,000                     |
| 22006                                                 | Clothing,Bedding, Footwear and Services                                 | 13,500,000                                 | 2,250,000                                  | 20,000,000                     |
| 22008                                                 | Training - Domestic                                                     | 15,000,000                                 | 5,000,000                                  | 44,000,000                     |
| 22010                                                 | Travel - In - Country                                                   | 10,047,000                                 | 22,000,000                                 | 41,200,000                     |
| 22012                                                 | Communication & Information                                             | 2,100,000                                  | 2,100,000                                  | 4,200,000                      |
| 22013                                                 | Educational Materials, Services and Supplies                            | 3,549,000                                  | 1,000,000                                  | 3,000,000                      |
| 22014                                                 | Hospitality Supplies And Services                                       | 999,000                                    | 3,000,000                                  | 5,000,000                      |
| 22019                                                 | Routine maintenance and repair of buildings                             | 0                                          | 0                                          | 5,000,000                      |
| 22021                                                 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 0                                          | 3,000,000                      |
| 22023                                                 | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 798,000                                    | 0                                          | 0                              |
| 22030                                                 | Other Supplies and Services (not elsewhere classified)                  | 1,200,000                                  | 1,200,000                                  | 2,000,000                      |
| 31122                                                 | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 0                                          | 5,000,000                      |
| <b>Total of Subvote</b>                               |                                                                         | <b>84,893,000</b>                          | <b>1,524,314,932</b>                       | <b>1,449,508,740</b>           |
| <b>Subvote 3004 PRISONS COLLEGE KIWIRA</b>            |                                                                         |                                            |                                            |                                |
| 21111                                                 | Basic Salaries-Pensionable Posts                                        | 0                                          | 1,869,711,660                              | 1,869,506,980                  |
| 21113                                                 | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 9,000,000                                  | 6,000,000                      |
| 22001                                                 | Office, General Supplies and Services                                   | 10,792,600                                 | 23,400,000                                 | 4,800,000                      |
| 22002                                                 | Utilities Supplies and Services                                         | 3,000,000                                  | 6,600,000                                  | 2,040,000                      |

**Vote 029 Ministry of Home Affairs-Prisons Services**

| <b>Item</b>                                 | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22003                                       | Fuel, Oils, Lubricants                                                  | 17,496,000                                           | 16,950,000                                           | 10,500,000                              |
| 22005                                       | Military Supplies and Services                                          | 4,000,000                                            | 0                                                    | 0                                       |
| 22006                                       | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 6,000,000                                            | 7,500,000                               |
| 22008                                       | Training - Domestic                                                     | 2,400,000                                            | 3,600,000                                            | 3,600,000                               |
| 22010                                       | Travel - In - Country                                                   | 10,460,000                                           | 25,600,000                                           | 28,000,000                              |
| 22012                                       | Communication & Information                                             | 7,789,500                                            | 12,400,000                                           | 11,200,000                              |
| 22013                                       | Educational Materials, Services and Supplies                            | 5,400,000                                            | 1,500,000                                            | 10,000,000                              |
| 22014                                       | Hospitality Supplies And Services                                       | 1,149,000                                            | 20,200,000                                           | 34,500,000                              |
| 22021                                       | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 699,000                                              | 2,000,000                                            | 2,000,000                               |
| 22030                                       | Other Supplies and Services (not elsewhere classified)                  | 2,400,000                                            | 2,400,000                                            | 600,000                                 |
| 27210                                       | Social Assistance Benefits In-cash                                      | 0                                                    | 0                                                    | 50,000,000                              |
| 28211                                       | Current transfers - Others                                              | 0                                                    | 0                                                    | 500,000                                 |
| 31122                                       | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 0                                                    | 7,500,000                               |
| <b>Total of Subvote</b>                     |                                                                         | <b>65,586,100</b>                                    | <b>1,999,361,660</b>                                 | <b>2,048,246,980</b>                    |
| <b>Total of Programme</b>                   |                                                                         | <b>9,759,696,152</b>                                 | <b>10,643,167,988</b>                                | <b>11,305,288,172</b>                   |
| <b>PROGRAMME 40 ECONOMIC SERVICES</b>       |                                                                         |                                                      |                                                      |                                         |
| <b>Subvote 4001 PRISON BUILDING BRIGADE</b> |                                                                         |                                                      |                                                      |                                         |
| 21111                                       | Basic Salaries-Pensionable Posts                                        | 0                                                    | 3,657,106,000                                        | 3,756,818,097                           |
| 21113                                       | Personnel Allowances - (Non-Discretionary)                              | 23,750,000                                           | 16,800,000                                           | 81,900,000                              |
| 22001                                       | Office, General Supplies and Services                                   | 0                                                    | 6,250,000                                            | 15,750,000                              |
| 22003                                       | Fuel, Oils, Lubricants                                                  | 0                                                    | 350,000                                              | 4,200,000                               |
| 22007                                       | Rental Expenses                                                         | 0                                                    | 1,000,000                                            | 0                                       |
| 22010                                       | Travel - In - Country                                                   | 60,730,000                                           | 135,000,000                                          | 253,930,000                             |
| 22014                                       | Hospitality Supplies And Services                                       | 1,585,920                                            | 5,000,000                                            | 2,500,000                               |
| 22019                                       | Routine maintenance and repair of buildings                             | 547,743,679                                          | 1,200,000,000                                        | 1,621,000,000                           |
| 31112                                       | Buildings other than Dwellings                                          | 0                                                    | 0                                                    | 400,000,000                             |
| 31122                                       | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 0                                                    | 20,000,000                              |
| <b>Total of Subvote</b>                     |                                                                         | <b>633,809,599</b>                                   | <b>5,021,506,000</b>                                 | <b>6,156,098,097</b>                    |
| <b>Subvote 4002 PRISON INDUSTRIES</b>       |                                                                         |                                                      |                                                      |                                         |
| 22013                                       | Educational Materials, Services and Supplies                            | 1,225,170                                            | 0                                                    | 0                                       |
| <b>Total of Subvote</b>                     |                                                                         | <b>1,225,170</b>                                     | <b>0</b>                                             | <b>0</b>                                |
| <b>Subvote 4003 PRISON FARMS</b>            |                                                                         |                                                      |                                                      |                                         |
| 22015                                       | Agricultural and Livestock Supplies & Services                          | 1,000,000                                            | 0                                                    | 0                                       |
| <b>Total of Subvote</b>                     |                                                                         | <b>1,000,000</b>                                     | <b>0</b>                                             | <b>0</b>                                |
| <b>Total of Programme</b>                   |                                                                         | <b>636,034,769</b>                                   | <b>5,021,506,000</b>                                 | <b>6,156,098,097</b>                    |
| <b>Total of Vote</b>                        |                                                                         | <b>287,941,522,489</b>                               | <b>317,037,222,000</b>                               | <b>379,528,920,000</b>                  |

## VOTE 030

### PRESIDENT'S OFFICE AND CABINET SECRETARIAT

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#### 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.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                    |  | Estimates<br>2026/2027   |
|----------------------------------------------------------------------------------------------|--|--------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                 |  |                          |
|                                                                                              |  | 26,806,756,000           |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                        |  |                          |
| A HIV/AIDS infections and Non-Communicable Diseases reduced and supportive services Improved |  | 420,401,940              |
| B Corruption in the country eradicated                                                       |  | 46,700,000               |
| C Effective and informed decisions to the President facilitated                              |  | 1,513,805,600            |
| D Service Delivery Improved                                                                  |  | 1,226,431,130,460        |
| E Good governance in the Country strengthened.                                               |  | 1,081,149,000            |
| <b>201 Development Expenditure - Local</b>                                                   |  |                          |
| D Service Delivery Improved                                                                  |  | 118,044,025,000          |
| E Good governance in the Country strengthened.                                               |  | 7,363,990,000            |
| <b>202 Development Expenditure - Foreign</b>                                                 |  |                          |
| E Good governance in the Country strengthened.                                               |  | 1,229,990,000            |
| <b>Total of Vote</b>                                                                         |  | <b>1,382,937,948,000</b> |

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,2027 , the salaries and expenses of **President's Office and Cabinet Secretariat**

*One trillion two hundred fifty-six billion two hundred ninety-nine million nine hundred forty-three thousand*

*(Shs.1,256,299,943,000)*

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

#### PROGRAMME 10 ADMINISTRATION

##### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|       |                                                                            |                   |                 |                   |
|-------|----------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| 21111 | Basic Salaries-Pensionable Posts                                           | 4,696,090,989     | 3,585,222,000   | 2,515,877,500     |
| 21112 | Basic Salaries-Non Pensionable Posts                                       | 0                 | 252,000,000     | 3,741,360,000     |
| 21113 | Personnel Allowances - (Non-Discretionary)                                 | 15,857,660,000    | 19,312,660,000  | 24,308,317,000    |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional                        | 175,200,000       | 965,800,000     | 965,800,000       |
| 21121 | Personal Allowances - In-Kind                                              | 465,120,000       | 564,760,000     | 564,760,000       |
| 22001 | Office, General Supplies and Services                                      | 1,071,465,000     | 1,294,453,000   | 1,294,458,000     |
| 22002 | Utilities Supplies and Services                                            | 5,520,000,000     | 8,100,000,000   | 8,100,000,000     |
| 22003 | Fuel, Oils, Lubricants                                                     | 20,038,789,690    | 9,396,408,000   | 11,096,710,840    |
| 22004 | Medical Supplies & Services                                                | 367,000,000       | 398,241,940     | 398,241,940       |
| 22006 | Clothing,Bedding, Footwear and Services                                    | 551,900,000       | 556,400,000     | 556,400,000       |
| 22007 | Rental Expenses                                                            | 9,290,845,600     | 10,110,000,000  | 10,110,000,000    |
| 22008 | Training - Domestic                                                        | 278,000,000       | 625,720,000     | 625,720,000       |
| 22009 | Training - Foreign                                                         | 168,000,000       | 192,280,000     | 192,280,000       |
| 22010 | Travel - In - Country                                                      | 46,683,669,923    | 10,686,540,000  | 14,395,120,000    |
| 22011 | Travel Out Of Country                                                      | 484,000,000       | 561,320,000     | 584,200,000       |
| 22012 | Communication & Information                                                | 1,937,260,000     | 2,682,360,000   | 2,682,360,000     |
| 22013 | Educational Materials, Services and Supplies                               | 300,000,000       | 300,000,000     | 300,000,000       |
| 22014 | Hospitality Supplies And Services                                          | 10,460,921,800    | 7,459,490,000   | 7,459,490,000     |
| 22015 | Agricultural and Livestock Supplies & Services                             | 0                 | 420,000,000     | 420,000,000       |
| 22019 | Routine maintenance and repair of buildings                                | 2,396,000,000     | 2,396,000,000   | 2,396,000,000     |
| 22020 | Routine maintenance , Repair of Water and<br>Electricity Installations     | 56,000,000        | 56,000,000      | 56,000,000        |
| 22021 | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 8,764,232,730     | 945,500,000     | 945,500,000       |
| 22023 | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 65,000,000        | 65,000,000      | 65,000,000        |
| 22024 | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 350,000,000       | 350,000,000     | 350,000,000       |
| 22028 | Other Routine Maintenance Expenses not<br>elsewhere classified             | 200,000,000       | 200,000,000     | 200,000,000       |
| 22030 | Other Supplies and Services (not elsewhere<br>classified)                  | 14,170,916,833    | 2,717,199,500   | 2,717,199,500     |
| 22031 | Expenses on Professional Fees and charges                                  | 50,070,000        | 30,070,000      | 30,070,000        |
| 22032 | Other operating Expenses                                                   | 1,029,581,457,622 | 866,264,066,794 | 1,061,487,052,954 |
| 26311 | Current Grants to Extra-budgetary accounts and<br>funds -cash              | 33,198,658,927    | 49,030,619,436  | 48,103,759,436    |
| 26321 | Capital Grant to Extra-budgetary accounts and<br>funds -Cash               | 6,791,346,000     | 0               | 0                 |
| 27310 | Employment related Social benefits in cash                                 | 0                 | 0               | 84,000,000        |
| 28211 | Current transfers - Others                                                 | 5,266,714,730     | 15,024,014,730  | 19,568,136,730    |
| 31112 | Buildings other than Dwellings                                             | 0                 | 1,200,000,000   | 1,200,000,000     |
| 31113 | Other Structure                                                            | 350,000,000       | 0               | 0                 |
| 31114 | Land improvements                                                          | 0                 | 2,000,000,000   | 4,000,000,000     |
| 31121 | Transportation Equipment                                                   | 12,355,314,655    | 4,995,000,000   | 7,495,000,000     |

**Vote 030 President's Office and Cabinet Secretariat**

| Item                    | Description                                            | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|--------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31122                   | Machinery and Equipment Other than Transport Equipment | 2,997,183,285                              | 1,622,000,000                              | 1,622,000,000                  |
| 31123                   | Machinery and Equipment not Elsewhere Classified       | 0                                          | 275,000,000                                | 275,000,000                    |
| <b>Total of Subvote</b> |                                                        | <b>1,234,938,817,784</b>                   | <b>1,024,634,125,400</b>                   | <b>1,240,905,813,900</b>       |

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

|                         |                                                                         |                    |                      |                      |
|-------------------------|-------------------------------------------------------------------------|--------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 308,556,000        | 627,105,000          | 646,095,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 134,700,000        | 447,000,000          | 448,200,000          |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                         | 13,000,000         | 26,000,000           | 26,000,000           |
| 21121                   | Personal Allowances - In-Kind                                           | 13,800,000         | 30,880,000           | 22,880,000           |
| 22001                   | Office, General Supplies and Services                                   | 36,905,000         | 77,600,000           | 77,600,000           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 18,028,000         | 40,000,000           | 40,000,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 1,200,000          | 1,200,000            | 1,200,000            |
| 22008                   | Training - Domestic                                                     | 14,200,000         | 16,500,000           | 16,840,000           |
| 22009                   | Training - Foreign                                                      | 0                  | 21,284,000           | 27,000,000           |
| 22010                   | Travel - In - Country                                                   | 17,820,000         | 41,360,000           | 36,960,000           |
| 22011                   | Travel Out Of Country                                                   | 0                  | 1,000,000            | 11,000,000           |
| 22012                   | Communication & Information                                             | 7,920,000          | 7,920,000            | 1,200,000            |
| 22014                   | Hospitality Supplies And Services                                       | 22,600,000         | 21,610,000           | 18,100,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 9,000,000          | 36,000,000           | 28,000,000           |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 4,000,000          | 4,500,000            | 8,000,000            |
| 28211                   | Current transfers - Others                                              | 0                  | 1,000,000            | 1,000,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 6,357,000          | 38,000,000           | 28,000,000           |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                  | 0                    | 6,000,000            |
| <b>Total of Subvote</b> |                                                                         | <b>608,086,000</b> | <b>1,438,959,000</b> | <b>1,444,075,000</b> |

**Subvote 1003 POLICY AND PLANNING COORDINATION DIVISION**

|       |                                                                         |             |             |             |
|-------|-------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 298,992,000 | 490,500,000 | 463,200,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 110,640,000 | 225,440,000 | 232,880,000 |
| 21114 | Personnel Allowances - (Discretionary)-Optional                         | 34,000,000  | 34,000,000  | 34,000,000  |
| 21121 | Personal Allowances - In-Kind                                           | 53,216,000  | 56,560,000  | 57,640,000  |
| 22001 | Office, General Supplies and Services                                   | 95,260,000  | 83,990,000  | 117,140,000 |
| 22002 | Utilities Supplies and Services                                         | 120,000,000 | 0           | 0           |
| 22003 | Fuel, Oils, Lubricants                                                  | 9,283,000   | 21,440,000  | 29,650,000  |
| 22006 | Clothing,Bedding, Footwear and Services                                 | 1,500,000   | 1,500,000   | 1,500,000   |
| 22007 | Rental Expenses                                                         | 0           | 11,500,000  | 5,000,000   |
| 22008 | Training - Domestic                                                     | 16,600,000  | 82,800,000  | 22,300,000  |
| 22009 | Training - Foreign                                                      | 21,000,000  | 21,000,000  | 21,000,000  |
| 22010 | Travel - In - Country                                                   | 39,500,000  | 92,400,000  | 110,440,000 |
| 22011 | Travel Out Of Country                                                   | 30,600,000  | 30,600,000  | 30,600,000  |
| 22012 | Communication & Information                                             | 10,700,000  | 3,500,000   | 3,500,000   |
| 22013 | Educational Materials, Services and Supplies                            | 1,500,000   | 1,500,000   | 0           |
| 22014 | Hospitality Supplies And Services                                       | 31,900,000  | 37,800,000  | 55,380,000  |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 14,000,000  | 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  |
| 28211 | Current transfers - Others                                              | 0           | 1,000,000   | 1,000,000   |
| 31122 | Machinery and Equipment Other than Transport Equipment                  | 14,691,000  | 16,000,000  | 16,000,000  |

**Vote 030 President's Office and Cabinet Secretariat**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b> |                                                                            | <b>913,382,000</b>                         | <b>1,235,530,000</b>                       | <b>1,225,230,000</b>           |
| <b>Subvote 1004</b>     | <b>INTERNAL AUDIT UNIT</b>                                                 |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 135,177,000                                | 261,240,000                                | 296,820,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 103,760,000                                | 209,200,000                                | 202,220,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 30,000,000                                 | 50,000,000                                 | 54,000,000                     |
| 21121                   | Personal Allowances - In-Kind                                              | 15,980,000                                 | 29,080,000                                 | 29,080,000                     |
| 22001                   | Office, General Supplies and Services                                      | 11,920,000                                 | 25,420,000                                 | 26,640,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 8,640,000                                  | 16,320,000                                 | 22,860,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 1,200,000                                  | 1,200,000                                  | 0                              |
| 22008                   | Training - Domestic                                                        | 23,500,000                                 | 37,120,000                                 | 57,760,000                     |
| 22009                   | Training - Foreign                                                         | 0                                          | 42,852,000                                 | 43,352,000                     |
| 22010                   | Travel - In - Country                                                      | 51,600,000                                 | 90,910,000                                 | 74,510,000                     |
| 22011                   | Travel Out Of Country                                                      | 0                                          | 1,500,000                                  | 1,500,000                      |
| 22012                   | Communication & Information                                                | 5,320,000                                  | 5,320,000                                  | 1,200,000                      |
| 22013                   | Educational Materials, Services and Supplies                               | 500,000                                    | 500,000                                    | 0                              |
| 22014                   | Hospitality Supplies And Services                                          | 16,420,000                                 | 15,430,000                                 | 25,230,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 12,000,000                                 | 12,240,000                                 | 12,240,000                     |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 7,500,000                                  | 7,500,000                                  | 4,000,000                      |
| 28211                   | Current transfers - Others                                                 | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 20,500,000                                 | 20,000,000                                 | 10,000,000                     |
| <b>Total of Subvote</b> |                                                                            | <b>444,017,000</b>                         | <b>826,832,000</b>                         | <b>862,412,000</b>             |
| <b>Subvote 1005</b>     | <b>INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>                       |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 112,719,000                                | 206,820,000                                | 291,540,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 127,896,000                                | 127,896,000                                | 161,396,000                    |
| 21121                   | Personal Allowances - In-Kind                                              | 3,300,000                                  | 31,080,000                                 | 31,080,000                     |
| 22001                   | Office, General Supplies and Services                                      | 35,660,000                                 | 35,660,000                                 | 35,700,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 14,368,000                                 | 14,368,000                                 | 18,180,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 1,250,000                                  | 1,250,000                                  | 1,250,000                      |
| 22007                   | Rental Expenses                                                            | 4,000,000                                  | 4,000,000                                  | 4,000,000                      |
| 22008                   | Training - Domestic                                                        | 26,200,000                                 | 26,200,000                                 | 26,150,000                     |
| 22009                   | Training - Foreign                                                         | 16,800,000                                 | 22,782,000                                 | 22,000,000                     |
| 22010                   | Travel - In - Country                                                      | 57,480,000                                 | 61,730,000                                 | 78,010,000                     |
| 22011                   | Travel Out Of Country                                                      | 18,400,000                                 | 18,400,000                                 | 18,400,000                     |
| 22012                   | Communication & Information                                                | 43,340,000                                 | 44,900,000                                 | 44,900,000                     |
| 22014                   | Hospitality Supplies And Services                                          | 5,160,000                                  | 3,960,000                                  | 6,660,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 9,000,000                                  | 9,000,000                                  | 9,000,000                      |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 16,100,000                                 | 16,000,000                                 | 16,000,000                     |
| 28211                   | Current transfers - Others                                                 | 0                                          | 1,200,000                                  | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 37,500,000                                 | 40,600,000                                 | 40,600,000                     |
| <b>Total of Subvote</b> |                                                                            | <b>529,173,000</b>                         | <b>665,846,000</b>                         | <b>805,866,000</b>             |
| <b>Subvote 1006</b>     | <b>PROCUREMENT MANAGEMENT UNIT</b>                                         |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 176,478,000                                | 331,740,000                                | 440,340,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 53,500,000                                 | 223,460,000                                | 223,460,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 8,000,000                                  | 8,000,000                                  | 8,000,000                      |
| 21121                   | Personal Allowances - In-Kind                                              | 40,380,000                                 | 40,380,000                                 | 40,380,000                     |



**Vote 030 President's Office and Cabinet Secretariat**

| Item                      | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22001                     | Office, General Supplies and Services                                   | 64,750,000                                 | 64,750,000                                 | 64,750,000                     |
| 22003                     | Fuel, Oils, Lubricants                                                  | 11,200,000                                 | 19,600,000                                 | 19,650,000                     |
| 22006                     | Clothing,Bedding, Footwear and Services                                 | 2,000,000                                  | 2,100,000                                  | 2,100,000                      |
| 22008                     | Training - Domestic                                                     | 18,800,000                                 | 19,400,000                                 | 19,250,000                     |
| 22010                     | Travel - In - Country                                                   | 41,000,000                                 | 60,000,000                                 | 60,100,000                     |
| 22012                     | Communication & Information                                             | 6,000,000                                  | 6,000,000                                  | 6,000,000                      |
| 22014                     | Hospitality Supplies And Services                                       | 18,000,000                                 | 19,660,000                                 | 19,660,000                     |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 28,000,000                                 | 103,000,000                                | 103,000,000                    |
| 22024                     | Routine Maintenance and Repair of Office Equipment and Appliances       | 10,000,000                                 | 9,000,000                                  | 9,000,000                      |
| 28211                     | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 37,730,000                                 | 40,000,000                                 | 40,000,000                     |
| <b>Total of Subvote</b>   |                                                                         | <b>515,838,000</b>                         | <b>948,090,000</b>                         | <b>1,056,690,000</b>           |
| <b>Total of Programme</b> |                                                                         | <b>1,237,949,313,784</b>                   | <b>1,029,749,382,400</b>                   | <b>1,246,300,086,900</b>       |

**PROGRAMME 20 CABINET SECRETARIAT**

**Subvote 2001 CABINET SECRETARIAT**

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 1,276,886,000        | 2,261,165,000        | 2,155,268,500        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 633,100,000          | 1,280,600,000        | 1,281,200,000        |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 50,000,000           | 50,000,000           | 32,200,000           |
| 21121                   | Personal Allowances - In-Kind                                           | 168,300,000          | 432,800,000          | 467,120,000          |
| 22001                   | Office, General Supplies and Services                                   | 111,010,000          | 101,010,000          | 87,150,000           |
| 22002                   | Utilities Supplies and Services                                         | 7,800,000            | 0                    | 62,400,000           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 90,000,000           | 98,604,000           | 100,734,000          |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 10,000,000           | 10,000,000           | 10,000,000           |
| 22008                   | Training - Domestic                                                     | 52,500,000           | 52,500,000           | 65,850,000           |
| 22009                   | Training - Foreign                                                      | 59,000,000           | 330,500,000          | 379,500,000          |
| 22010                   | Travel - In - Country                                                   | 110,600,000          | 453,580,000          | 349,800,000          |
| 22011                   | Travel Out Of Country                                                   | 67,600,000           | 0                    | 0                    |
| 22012                   | Communication & Information                                             | 8,940,000            | 18,300,000           | 21,900,000           |
| 22014                   | Hospitality Supplies And Services                                       | 22,520,000           | 155,960,000          | 157,100,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 33,600,000           | 33,600,000           | 23,000,000           |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 6,000,000            | 6,000,000            | 3,000,000            |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 1,500,000            | 0                    | 0                    |
| 28211                   | Current transfers - Others                                              | 0                    | 1,000,000            | 0                    |
| 31121                   | Transportation Equipment                                                | 940,000,000          | 0                    | 0                    |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 22,330,000           | 22,500,000           | 5,000,000            |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                    | 0                    | 1,000,000            |
| <b>Total of Subvote</b> |                                                                         | <b>3,671,686,000</b> | <b>5,308,119,000</b> | <b>5,202,222,500</b> |

**Subvote 2002 GOVERNMENT COMMUNICATION**

|       |                                                  |            |   |   |
|-------|--------------------------------------------------|------------|---|---|
| 21113 | Personnel Allowances - (Non-Discretionary)       | 62,020,000 | 0 | 0 |
| 21114 | Personnel Allowances - (Discretionary)- Optional | 1,500,000  | 0 | 0 |
| 21121 | Personal Allowances - In-Kind                    | 25,460,000 | 0 | 0 |
| 22001 | Office, General Supplies and Services            | 71,340,000 | 0 | 0 |
| 22003 | Fuel, Oils, Lubricants                           | 27,900,000 | 0 | 0 |

**Vote 030 President's Office and Cabinet Secretariat**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 2,000,000                                  | 0                                          | 0                              |
| 22008                   | Training - Domestic                                                        | 6,700,000                                  | 0                                          | 0                              |
| 22009                   | Training - Foreign                                                         | 16,600,000                                 | 0                                          | 0                              |
| 22010                   | Travel - In - Country                                                      | 14,080,000                                 | 0                                          | 0                              |
| 22012                   | Communication & Information                                                | 92,620,000                                 | 0                                          | 0                              |
| 22013                   | Educational Materials, Services and Supplies                               | 11,500,000                                 | 0                                          | 0                              |
| 22014                   | Hospitality Supplies And Services                                          | 17,020,000                                 | 0                                          | 0                              |
| 22019                   | Routine maintenance and repair of buildings                                | 5,000,000                                  | 0                                          | 0                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 7,000,000                                  | 0                                          | 0                              |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 11,100,000                                 | 0                                          | 0                              |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 10,000,000                                 | 0                                          | 0                              |
| <b>Total of Subvote</b> |                                                                            | <b>381,840,000</b>                         | <b>0</b>                                   | <b>0</b>                       |

**Subvote 2003 GOOD GOVERNANCE AND REFORFMS COORDINATION DIVISION**

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 202,116,000          | 476,415,000          | 487,515,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 215,100,000          | 457,666,000          | 437,666,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 6,300,000            | 10,000,000           | 0                    |
| 21121                   | Personal Allowances - In-Kind                                              | 62,540,000           | 71,240,000           | 71,240,000           |
| 22001                   | Office, General Supplies and Services                                      | 82,830,000           | 160,145,000          | 155,500,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 58,212,000           | 118,368,000          | 70,129,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 27,000,000           | 1,500,000            | 1,500,000            |
| 22007                   | Rental Expenses                                                            | 5,500,000            | 16,000,000           | 0                    |
| 22008                   | Training - Domestic                                                        | 43,860,000           | 73,730,000           | 61,110,000           |
| 22009                   | Training - Foreign                                                         | 16,000,000           | 27,996,000           | 27,996,000           |
| 22010                   | Travel - In - Country                                                      | 241,460,000          | 550,800,000          | 513,480,000          |
| 22011                   | Travel Out Of Country                                                      | 54,500,000           | 35,496,000           | 35,496,000           |
| 22012                   | Communication & Information                                                | 11,000,000           | 5,400,000            | 7,400,000            |
| 22013                   | Educational Materials, Services and Supplies                               | 1,000,000            | 1,000,000            | 1,000,000            |
| 22014                   | Hospitality Supplies And Services                                          | 91,980,000           | 154,200,000          | 180,120,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 36,500,000           | 36,000,000           | 36,000,000           |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 5,000,000            | 5,000,000            | 5,000,000            |
| 22031                   | Expenses on Professional Fees and charges                                  | 23,000,000           | 15,000,000           | 150,000,000          |
| 22032                   | Other operating Expenses                                                   | 20,024,000           | 0                    | 0                    |
| 28211                   | Current transfers - Others                                                 | 0                    | 16,000,000           | 16,000,000           |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 14,096,000           | 14,096,000           | 0                    |
| <b>Total of Subvote</b> |                                                                            | <b>1,218,018,000</b> | <b>2,246,052,000</b> | <b>2,257,152,000</b> |

**Subvote 2004 PUBLIC SERVICE ADMINISTRATION AND COMPLAINTS DIVISION**

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 256,799,000 | 564,060,000 | 726,630,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 69,980,000  | 361,480,000 | 399,880,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 62,000,000  | 172,800,000 | 172,800,000 |
| 21121 | Personal Allowances - In-Kind                       | 73,860,000  | 77,640,000  | 77,640,000  |
| 22001 | Office, General Supplies and Services               | 36,300,000  | 36,300,000  | 22,060,000  |
| 22003 | Fuel, Oils, Lubricants                              | 17,863,400  | 17,863,600  | 15,773,600  |
| 22006 | Clothing,Bedding, Footwear and Services             | 1,500,000   | 1,800,000   | 1,800,000   |
| 22007 | Rental Expenses                                     | 241,700,000 | 25,000,000  | 23,000,000  |
| 22008 | Training - Domestic                                 | 24,200,000  | 24,340,000  | 21,000,000  |
| 22009 | Training - Foreign                                  | 27,000,000  | 33,496,000  | 32,996,000  |
| 22010 | Travel - In - Country                               | 122,340,000 | 149,600,000 | 150,370,000 |

**Vote 030 President's Office and Cabinet Secretariat**

| <b>Item</b>               | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22011                     | Travel Out Of Country                                                   | 21,500,000                                           | 0                                                    | 0                                       |
| 22012                     | Communication & Information                                             | 1,800,000                                            | 1,800,000                                            | 1,800,000                               |
| 22014                     | Hospitality Supplies And Services                                       | 13,990,000                                           | 113,000,000                                          | 100,000,000                             |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 13,500,000                                           | 37,200,000                                           | 37,200,000                              |
| 22024                     | Routine Maintenance and Repair of Office Equipment and Appliances       | 4,000,000                                            | 4,500,000                                            | 4,500,000                               |
| 28211                     | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 7,011,400                                            | 20,000,000                                           | 16,000,000                              |
| <b>Total of Subvote</b>   |                                                                         | <b>995,343,800</b>                                   | <b>1,641,879,600</b>                                 | <b>1,804,449,600</b>                    |
| <b>Subvote</b>            | <b>2005 MONITORING AND EVALUATION UNIT</b>                              |                                                      |                                                      |                                         |
| 21111                     | Basic Salaries-Pensionable Posts                                        | 73,276,000                                           | 211,764,000                                          | 159,744,000                             |
| 21113                     | Personnel Allowances - (Non-Discretionary)                              | 71,400,000                                           | 264,420,000                                          | 157,700,000                             |
| 21114                     | Personnel Allowances - (Discretionary)- Optional                        | 2,000,000                                            | 6,000,000                                            | 7,600,000                               |
| 21121                     | Personal Allowances - In-Kind                                           | 47,320,000                                           | 47,320,000                                           | 29,080,000                              |
| 22001                     | Office, General Supplies and Services                                   | 39,350,000                                           | 39,350,000                                           | 23,770,000                              |
| 22002                     | Utilities Supplies and Services                                         | 6,000,000                                            | 6,000,000                                            | 6,000,000                               |
| 22003                     | Fuel, Oils, Lubricants                                                  | 22,750,000                                           | 48,000,000                                           | 41,876,000                              |
| 22006                     | Clothing,Bedding, Footwear and Services                                 | 600,000                                              | 600,000                                              | 600,000                                 |
| 22007                     | Rental Expenses                                                         | 8,500,000                                            | 0                                                    | 0                                       |
| 22008                     | Training - Domestic                                                     | 17,300,000                                           | 50,400,000                                           | 42,040,000                              |
| 22009                     | Training - Foreign                                                      | 20,800,000                                           | 71,988,000                                           | 82,272,000                              |
| 22010                     | Travel - In - Country                                                   | 64,080,000                                           | 76,600,000                                           | 115,640,000                             |
| 22012                     | Communication & Information                                             | 3,000,000                                            | 4,800,000                                            | 4,800,000                               |
| 22013                     | Educational Materials, Services and Supplies                            | 2,500,000                                            | 2,500,000                                            | 1,400,000                               |
| 22014                     | Hospitality Supplies And Services                                       | 12,400,000                                           | 25,000,000                                           | 21,910,000                              |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 13,000,000                                           | 18,000,000                                           | 16,100,000                              |
| 22024                     | Routine Maintenance and Repair of Office Equipment and Appliances       | 5,000,000                                            | 10,000,000                                           | 10,000,000                              |
| 28211                     | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 4,000,000                                            | 10,500,000                                           | 14,500,000                              |
| <b>Total of Subvote</b>   |                                                                         | <b>413,276,000</b>                                   | <b>894,242,000</b>                                   | <b>736,032,000</b>                      |
| <b>Total of Programme</b> |                                                                         | <b>6,680,163,800</b>                                 | <b>10,090,292,600</b>                                | <b>9,999,856,100</b>                    |
| <b>Total of Vote</b>      |                                                                         | <b>1,244,629,477,584</b>                             | <b>1,039,839,675,000</b>                             | <b>1,256,299,943,000</b>                |

## VOTE 031

### VICE PRESIDENT'S OFFICE

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#### VISION

A nation with a strong union, sustainable environment and inclusive Blue economy.

#### MISSION

To foster a strong union, safeguard the environment and advance blue economy opportunities through effective coordination and inclusive growth for improved livelihood

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                                                          | Estimates<br>2026/2027 |
|------------------------------------------------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                                                       |                        |
|                                                                                                                                    | 11,971,375,000         |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                                                              |                        |
| A HIV/AIDS infections and NCDs reduced and supportive services enhanced                                                            | 117,799,000            |
| B Effective implementation of the National Anti-Corruption Strategy and Action Plan (NACSAP IV) 2023â€“2030 enhanced and sustained | 304,573,000            |
| D Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination enhanced             | 6,090,724,421          |
| E Union and Non-Union matters coordinated                                                                                          | 4,555,742,000          |
| F Institutional performance and service delivery enhanced                                                                          | 13,781,008,579         |
| G Blue Economy coordinated and sustainably managed                                                                                 | 1,550,770,000          |
| <b>201 Development Expenditure - Local</b>                                                                                         |                        |
| D Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination enhanced             | 10,702,000,000         |
| F Institutional performance and service delivery enhanced                                                                          | 3,700,000,000          |
| <b>202 Development Expenditure - Foreign</b>                                                                                       |                        |
| D Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination enhanced             | 23,912,845,000         |
| <b>Total of Vote</b>                                                                                                               | <b>76,686,837,000</b>  |

VOTE 031

VICE PRESIDENT'S OFFICE

## Vote 031 Vice President's Office

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **Vice President's Office**

*Thirty-eight billion three hundred seventy-one million nine hundred ninety-two thousand*

(Shs.38,371,992,000)

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES DIVISION

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 968,154,628          | 960,512,000          | 1,321,742,600        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 1,535,991,400        | 706,600,000          | 844,360,000          |
| 21121                   | Personal Allowances - In-Kind                                           | 177,050,000          | 276,000,000          | 258,000,000          |
| 22001                   | Office, General Supplies and Services                                   | 282,600,000          | 347,400,000          | 348,500,000          |
| 22002                   | Utilities Supplies and Services                                         | 85,740,000           | 130,000,000          | 180,000,000          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 217,479,500          | 343,484,000          | 337,484,000          |
| 22004                   | Medical Supplies & Services                                             | 387,545              | 18,999,000           | 15,999,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 123,060,000          | 50,700,000           | 96,200,000           |
| 22007                   | Rental Expenses                                                         | 344,295,604          | 92,500,000           | 10,300,000           |
| 22008                   | Training - Domestic                                                     | 83,002,000           | 150,260,000          | 214,400,000          |
| 22009                   | Training - Foreign                                                      | 40,000,000           | 34,600,000           | 20,000,000           |
| 22010                   | Travel - In - Country                                                   | 1,248,340,000        | 889,740,000          | 973,760,000          |
| 22011                   | Travel Out Of Country                                                   | 366,300,000          | 211,100,000          | 361,000,000          |
| 22012                   | Communication & Information                                             | 75,000,000           | 89,600,000           | 4,800,000            |
| 22014                   | Hospitality Supplies And Services                                       | 281,000,000          | 265,100,000          | 258,379,983          |
| 22019                   | Routine maintenance and repair of buildings                             | 89,597,818           | 132,000,000          | 144,000,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 226,442,400          | 288,000,000          | 324,000,000          |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 20,000,000           | 12,000,000           | 24,000,000           |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 6,000,000            | 12,000,000           | 24,000,000           |
| 22031                   | Expenses on Professional Fees and charges                               | 0                    | 3,600,000            | 14,350,000           |
| 22032                   | Other operating Expenses                                                | 44,339,000           | 84,000,000           | 81,030,017           |
| 27210                   | Social Assistance Benefits In-cash                                      | 2,600,000            | 7,200,000            | 10,000,000           |
| 27310                   | Employment related Social benefits in cash                              | 0                    | 0                    | 48,000,000           |
| 27320                   | Employment related Social benefits In-kind                              | 0                    | 10,800,000           | 5,000,000            |
| 28211                   | Current transfers - Others                                              | 21,480,000           | 73,666,000           | 73,666,000           |
| 31121                   | Transportation Equipment                                                | 270,999,999          | 350,000,000          | 1,009,000,000        |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 38,506,429           | 132,000,000          | 106,000,000          |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                    | 0                    | 30,120,000           |
| 33181                   | Trade and advance                                                       | 0                    | 20,000,000           | 20,000,000           |
| <b>Total of Subvote</b> |                                                                         | <b>6,548,366,322</b> | <b>5,691,861,000</b> | <b>7,158,091,600</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 282,304,700 | 364,216,000 | 352,652,400 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 214,658,604 | 211,300,000 | 228,680,000 |
| 21121 | Personal Allowances - In-Kind              | 16,000,000  | 0           | 0           |
| 22001 | Office, General Supplies and Services      | 7,800,000   | 7,800,000   | 7,800,000   |
| 22003 | Fuel, Oils, Lubricants                     | 15,200,500  | 21,838,000  | 28,000,000  |
| 22008 | Training - Domestic                        | 9,960,000   | 44,920,000  | 116,000,000 |

**Vote 031 Vice President's Office**

| <b>Item</b>                                       | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22009                                             | Training - Foreign                                                      | 0                                                    | 0                                                    | 19,500,000                              |
| 22010                                             | Travel - In - Country                                                   | 72,900,000                                           | 50,780,000                                           | 121,325,432                             |
| 22011                                             | Travel Out Of Country                                                   | 0                                                    | 0                                                    | 20,000,000                              |
| 22014                                             | Hospitality Supplies And Services                                       | 16,569,996                                           | 21,850,000                                           | 18,518,000                              |
| 22021                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 8,699,999                                            | 32,000,000                                           | 20,000,000                              |
| 22024                                             | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 0                                                    | 12,246,568                              |
| 22031                                             | Expenses on Professional Fees and charges                               | 0                                                    | 4,430,000                                            | 4,430,000                               |
| 28211                                             | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                                             | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 2,500,000                                            | 0                                       |
| 31123                                             | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 2,500,000                               |
| <b>Total of Subvote</b>                           |                                                                         | <b>644,093,799</b>                                   | <b>762,634,000</b>                                   | <b>952,652,400</b>                      |
| <b>Subvote 1003 POLICY AND PLANNING DIVISION</b>  |                                                                         |                                                      |                                                      |                                         |
| 21111                                             | Basic Salaries-Pensionable Posts                                        | 266,527,000                                          | 308,428,000                                          | 306,376,000                             |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                              | 407,007,818                                          | 302,840,000                                          | 264,600,000                             |
| 21121                                             | Personal Allowances - In-Kind                                           | 15,750,000                                           | 9,900,000                                            | 29,140,000                              |
| 22001                                             | Office, General Supplies and Services                                   | 14,400,000                                           | 84,900,000                                           | 61,200,000                              |
| 22003                                             | Fuel, Oils, Lubricants                                                  | 75,911,500                                           | 100,625,000                                          | 100,625,000                             |
| 22006                                             | Clothing,Bedding, Footwear and Services                                 | 2,000,000                                            | 2,400,000                                            | 4,250,000                               |
| 22007                                             | Rental Expenses                                                         | 38,376,160                                           | 204,100,000                                          | 80,100,000                              |
| 22008                                             | Training - Domestic                                                     | 11,800,000                                           | 116,000,000                                          | 20,000,000                              |
| 22010                                             | Travel - In - Country                                                   | 932,270,126                                          | 864,900,000                                          | 855,179,000                             |
| 22011                                             | Travel Out Of Country                                                   | 117,643,523                                          | 265,100,000                                          | 198,200,000                             |
| 22014                                             | Hospitality Supplies And Services                                       | 55,880,014                                           | 228,400,000                                          | 60,150,000                              |
| 22021                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 6,000,000                                            | 68,600,000                                           | 56,600,000                              |
| 22024                                             | Routine Maintenance and Repair of Office Equipment and Appliances       | 4,000,000                                            | 15,000,000                                           | 10,140,000                              |
| 22031                                             | Expenses on Professional Fees and charges                               | 0                                                    | 0                                                    | 30,315,655                              |
| 28211                                             | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                                             | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 59,124,000                                           | 13,459,345                              |
| <b>Total of Subvote</b>                           |                                                                         | <b>1,947,566,141</b>                                 | <b>2,631,317,000</b>                                 | <b>2,091,335,000</b>                    |
| <b>Subvote 1004 GOVERNMENT COMMUNICATION UNIT</b> |                                                                         |                                                      |                                                      |                                         |
| 21111                                             | Basic Salaries-Pensionable Posts                                        | 178,725,000                                          | 162,300,000                                          | 171,522,000                             |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                              | 119,790,000                                          | 75,860,000                                           | 288,380,000                             |
| 22001                                             | Office, General Supplies and Services                                   | 8,454,500                                            | 13,520,000                                           | 12,600,000                              |
| 22003                                             | Fuel, Oils, Lubricants                                                  | 13,398,500                                           | 45,402,000                                           | 35,910,000                              |
| 22007                                             | Rental Expenses                                                         | 0                                                    | 6,000,000                                            | 41,460,000                              |
| 22008                                             | Training - Domestic                                                     | 7,700,000                                            | 18,840,000                                           | 18,840,000                              |
| 22010                                             | Travel - In - Country                                                   | 87,420,000                                           | 85,020,000                                           | 210,300,000                             |
| 22011                                             | Travel Out Of Country                                                   | 23,260,000                                           | 28,120,000                                           | 71,500,000                              |
| 22012                                             | Communication & Information                                             | 35,777,524                                           | 45,200,000                                           | 105,477,954                             |
| 22013                                             | Educational Materials, Services and Supplies                            | 27,165,600                                           | 43,000,000                                           | 22,000,000                              |
| 22014                                             | Hospitality Supplies And Services                                       | 23,000,000                                           | 9,960,000                                            | 21,960,000                              |
| 22016                                             | Printing, advertizing and Information Supplies and Services             | 3,363,000                                            | 7,500,000                                            | 46,250,000                              |
| 22021                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,000,000                                            | 8,317,000                                            | 32,820,046                              |
| 22031                                             | Expenses on Professional Fees and charges                               | 0                                                    | 0                                                    | 1,500,000                               |
| 28211                                             | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                                             | Machinery and Equipment Other than Transport Equipment                  | 802,400                                              | 19,000,000                                           | 20,002,000                              |

### Vote 031 Vice President's Office

| Item                                                              | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31221                                                             | Materials and Supplies                                                  | 0                                          | 9,000,000                                  | 0                              |
| <b>Total of Subvote</b>                                           |                                                                         | <b>529,856,524</b>                         | <b>578,039,000</b>                         | <b>1,101,522,000</b>           |
| <b>Subvote 1005 INTERNAL AUDIT UNIT</b>                           |                                                                         |                                            |                                            |                                |
| 21111                                                             | Basic Salaries-Pensionable Posts                                        | 124,827,000                                | 157,260,000                                | 219,879,000                    |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                              | 142,533,027                                | 97,520,000                                 | 216,382,000                    |
| 21121                                                             | Personal Allowances - In-Kind                                           | 7,900,000                                  | 8,600,000                                  | 0                              |
| 22001                                                             | Office, General Supplies and Services                                   | 900,000                                    | 4,639,000                                  | 9,300,000                      |
| 22003                                                             | Fuel, Oils, Lubricants                                                  | 17,212,500                                 | 49,241,000                                 | 53,970,000                     |
| 22007                                                             | Rental Expenses                                                         | 1,350,000                                  | 1,350,000                                  | 8,558,000                      |
| 22008                                                             | Training - Domestic                                                     | 19,099,999                                 | 28,200,000                                 | 10,000,000                     |
| 22009                                                             | Training - Foreign                                                      | 0                                          | 0                                          | 25,000,000                     |
| 22010                                                             | Travel - In - Country                                                   | 155,400,000                                | 207,700,000                                | 285,340,000                    |
| 22011                                                             | Travel Out Of Country                                                   | 12,000,000                                 | 27,200,000                                 | 5,200,000                      |
| 22014                                                             | Hospitality Supplies And Services                                       | 12,000,000                                 | 5,750,000                                  | 5,750,000                      |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 5,000,000                                  | 12,500,000                                 | 12,500,000                     |
| 22024                                                             | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 4,500,000                                  | 10,000,000                     |
| 22031                                                             | Expenses on Professional Fees and charges                               | 3,000,000                                  | 4,000,000                                  | 4,000,000                      |
| 28211                                                             | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 0                              |
| 31122                                                             | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 12,000,000                                 | 30,000,000                     |
| <b>Total of Subvote</b>                                           |                                                                         | <b>501,222,526</b>                         | <b>621,460,000</b>                         | <b>895,879,000</b>             |
| <b>Subvote 1006 PROCUREMENT MANAGEMENT UNIT</b>                   |                                                                         |                                            |                                            |                                |
| 21111                                                             | Basic Salaries-Pensionable Posts                                        | 160,163,040                                | 186,952,000                                | 211,708,000                    |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                              | 212,480,000                                | 236,270,000                                | 229,320,000                    |
| 21121                                                             | Personal Allowances - In-Kind                                           | 14,400,000                                 | 19,600,000                                 | 7,200,000                      |
| 22001                                                             | Office, General Supplies and Services                                   | 9,663,500                                  | 20,400,000                                 | 36,000,000                     |
| 22003                                                             | Fuel, Oils, Lubricants                                                  | 13,750,000                                 | 29,750,000                                 | 63,000,000                     |
| 22006                                                             | Clothing,Bedding, Footwear and Services                                 | 1,100,000                                  | 560,000                                    | 1,200,000                      |
| 22007                                                             | Rental Expenses                                                         | 2,150,000                                  | 8,150,000                                  | 17,500,000                     |
| 22008                                                             | Training - Domestic                                                     | 54,000,000                                 | 66,600,000                                 | 47,790,000                     |
| 22010                                                             | Travel - In - Country                                                   | 128,054,000                                | 150,800,000                                | 319,560,000                    |
| 22011                                                             | Travel Out Of Country                                                   | 22,000,000                                 | 0                                          | 0                              |
| 22012                                                             | Communication & Information                                             | 5,303,500                                  | 7,801,000                                  | 8,748,000                      |
| 22014                                                             | Hospitality Supplies And Services                                       | 36,720,000                                 | 25,000,000                                 | 38,750,000                     |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 4,084,949                                  | 12,099,996                                 | 12,000,000                     |
| 22024                                                             | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 6,200,004                                  | 7,500,000                      |
| 22032                                                             | Other operating Expenses                                                | 0                                          | 0                                          | 52,000,000                     |
| 28211                                                             | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                                                             | Machinery and Equipment Other than Transport Equipment                  | 7,000,000                                  | 8,000,000                                  | 8,000,000                      |
| <b>Total of Subvote</b>                                           |                                                                         | <b>670,868,989</b>                         | <b>779,183,000</b>                         | <b>1,061,276,000</b>           |
| <b>Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b> |                                                                         |                                            |                                            |                                |
| 21111                                                             | Basic Salaries-Pensionable Posts                                        | 82,718,000                                 | 129,252,000                                | 141,441,000                    |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                              | 133,784,999                                | 132,060,000                                | 203,171,000                    |
| 21121                                                             | Personal Allowances - In-Kind                                           | 2,450,000                                  | 4,100,000                                  | 8,000,000                      |
| 22001                                                             | Office, General Supplies and Services                                   | 10,843,163                                 | 22,800,000                                 | 39,800,000                     |
| 22003                                                             | Fuel, Oils, Lubricants                                                  | 11,620,000                                 | 18,550,000                                 | 34,650,000                     |
| 22007                                                             | Rental Expenses                                                         | 6,900,000                                  | 7,150,000                                  | 65,500,000                     |
| 22008                                                             | Training - Domestic                                                     | 0                                          | 12,500,000                                 | 9,600,000                      |



### Vote 031 Vice President's Office

| Item                                               | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|----------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22010                                              | Travel - In - Country                                                   | 101,460,000                                | 148,900,000                                | 375,200,000                    |
| 22012                                              | Communication & Information                                             | 6,900,000                                  | 25,338,000                                 | 40,775,800                     |
| 22014                                              | Hospitality Supplies And Services                                       | 10,800,000                                 | 9,100,000                                  | 13,500,000                     |
| 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       | 2,500,000                                  | 16,000,000                                 | 87,182,700                     |
| 28211                                              | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                                              | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 33,481,000                                 | 122,620,500                    |
| <b>Total of Subvote</b>                            |                                                                         | <b>369,976,162</b>                         | <b>578,231,000</b>                         | <b>1,160,441,000</b>           |
| <b>Subvote 1008 LEGAL SERVICES UNIT</b>            |                                                                         |                                            |                                            |                                |
| 21111                                              | Basic Salaries-Pensionable Posts                                        | 203,298,000                                | 229,984,000                                | 151,764,000                    |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                              | 189,520,000                                | 130,340,000                                | 171,760,000                    |
| 21121                                              | Personal Allowances - In-Kind                                           | 9,600,000                                  | 19,600,000                                 | 19,625,369                     |
| 22001                                              | Office, General Supplies and Services                                   | 3,300,000                                  | 19,010,000                                 | 28,597,369                     |
| 22003                                              | Fuel, Oils, Lubricants                                                  | 20,978,000                                 | 50,750,000                                 | 54,460,000                     |
| 22006                                              | Clothing,Bedding, Footwear and Services                                 | 480,000                                    | 480,000                                    | 480,000                        |
| 22007                                              | Rental Expenses                                                         | 1,000,000                                  | 11,500,000                                 | 97,000,000                     |
| 22008                                              | Training - Domestic                                                     | 8,800,000                                  | 27,500,000                                 | 19,900,000                     |
| 22010                                              | Travel - In - Country                                                   | 175,700,000                                | 185,500,000                                | 195,700,000                    |
| 22011                                              | Travel Out Of Country                                                   | 23,782,200                                 | 30,962,000                                 | 58,477,262                     |
| 22014                                              | Hospitality Supplies And Services                                       | 15,800,000                                 | 24,000,000                                 | 23,000,000                     |
| 22021                                              | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 4,000,000                                  | 16,000,000                                 | 16,000,000                     |
| 28211                                              | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                                              | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 14,000,000                                 | 8,000,000                      |
| 31123                                              | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 6,000,000                      |
| <b>Total of Subvote</b>                            |                                                                         | <b>656,258,200</b>                         | <b>760,626,000</b>                         | <b>851,764,000</b>             |
| <b>Subvote 1009 MONITORING AND EVALUATION UNIT</b> |                                                                         |                                            |                                            |                                |
| 21111                                              | Basic Salaries-Pensionable Posts                                        | 144,267,000                                | 135,489,000                                | 234,474,000                    |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                              | 134,280,000                                | 136,780,000                                | 171,860,000                    |
| 22001                                              | Office, General Supplies and Services                                   | 8,600,000                                  | 9,450,000                                  | 7,929,140                      |
| 22003                                              | Fuel, Oils, Lubricants                                                  | 31,150,000                                 | 35,000,000                                 | 31,150,000                     |
| 22007                                              | Rental Expenses                                                         | 0                                          | 11,059,000                                 | 0                              |
| 22008                                              | Training - Domestic                                                     | 13,000,000                                 | 6,000,000                                  | 6,000,000                      |
| 22010                                              | Travel - In - Country                                                   | 252,579,294                                | 281,040,000                                | 279,480,000                    |
| 22011                                              | Travel Out Of Country                                                   | 0                                          | 0                                          | 168,780,860                    |
| 22014                                              | Hospitality Supplies And Services                                       | 15,200,000                                 | 26,100,000                                 | 16,800,000                     |
| 22021                                              | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 20,000,000                                 | 23,000,000                                 | 12,000,000                     |
| 22024                                              | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 0                                          | 6,000,000                      |
| 28211                                              | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 0                              |
| 31122                                              | Machinery and Equipment Other than Transport Equipment                  | 8,983,600                                  | 12,000,000                                 | 0                              |
| <b>Total of Subvote</b>                            |                                                                         | <b>628,059,894</b>                         | <b>676,918,000</b>                         | <b>934,474,000</b>             |
| <b>Total of Programme</b>                          |                                                                         | <b>12,496,268,558</b>                      | <b>13,080,269,000</b>                      | <b>16,207,435,000</b>          |

### PROGRAMME 20 UNION COORDINATION

### Vote 031 Vice President's Office

| Item                      | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote 2001</b>       | <b>UNION SECRETARIAT</b>                                                |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                        | 384,225,000                                | 480,880,000                                | 411,032,000                    |
| 21113                     | Personnel Allowances - (Non-Discretionary)                              | 358,663,500                                | 359,073,000                                | 855,000,000                    |
| 21121                     | Personal Allowances - In-Kind                                           | 35,000,000                                 | 45,850,000                                 | 74,240,000                     |
| 22001                     | Office, General Supplies and Services                                   | 29,306,000                                 | 98,990,000                                 | 539,865,815                    |
| 22003                     | Fuel, Oils, Lubricants                                                  | 57,212,000                                 | 121,700,000                                | 253,620,000                    |
| 22006                     | Clothing,Bedding, Footwear and Services                                 | 0                                          | 0                                          | 32,000,000                     |
| 22007                     | Rental Expenses                                                         | 46,050,000                                 | 46,900,000                                 | 169,550,000                    |
| 22008                     | Training - Domestic                                                     | 9,800,000                                  | 28,500,000                                 | 15,000,000                     |
| 22010                     | Travel - In - Country                                                   | 586,094,681                                | 655,820,000                                | 856,766,665                    |
| 22011                     | Travel Out Of Country                                                   | 131,000,000                                | 151,700,000                                | 40,000,000                     |
| 22012                     | Communication & Information                                             | 10,568,076                                 | 58,200,000                                 | 1,000,000,000                  |
| 22013                     | Educational Materials, Services and Supplies                            | 18,100,000                                 | 123,800,000                                | 484,000,000                    |
| 22014                     | Hospitality Supplies And Services                                       | 76,563,860                                 | 176,800,000                                | 352,100,000                    |
| 22016                     | Printing, advertizing and Information Supplies and Services             | 0                                          | 13,500,000                                 | 50,000,000                     |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 16,000,000                                 | 60,000,000                                 | 24,600,000                     |
| 22032                     | Other operating Expenses                                                | 0                                          | 0                                          | 85,000,000                     |
| 28211                     | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 0                              |
| 31121                     | Transportation Equipment                                                | 0                                          | 754,000,000                                | 0                              |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 46,400,000                                 | 138,000,000                                | 42,000,000                     |
| 31123                     | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 65,208,000                                 | 25,298,520                     |
| <b>Total of Subvote</b>   |                                                                         | <b>1,804,983,117</b>                       | <b>3,379,921,000</b>                       | <b>5,310,073,000</b>           |
| <b>Total of Programme</b> |                                                                         | <b>1,804,983,117</b>                       | <b>3,379,921,000</b>                       | <b>5,310,073,000</b>           |

### PROGRAMME 30 BLUE ECONOMY

|                           |                                                                         |          |          |                      |
|---------------------------|-------------------------------------------------------------------------|----------|----------|----------------------|
| <b>Subvote 3001</b>       | <b>BLUE ECONOMY DEVELOPMENT AND COORDINATION UNIT</b>                   |          |          |                      |
| 21111                     | Basic Salaries-Pensionable Posts                                        | 0        | 0        | 249,621,000          |
| 21113                     | Personnel Allowances - (Non-Discretionary)                              | 0        | 0        | 227,640,000          |
| 21121                     | Personal Allowances - In-Kind                                           | 0        | 0        | 20,000,000           |
| 22001                     | Office, General Supplies and Services                                   | 0        | 0        | 169,500,000          |
| 22003                     | Fuel, Oils, Lubricants                                                  | 0        | 0        | 100,660,000          |
| 22007                     | Rental Expenses                                                         | 0        | 0        | 77,600,000           |
| 22009                     | Training - Foreign                                                      | 0        | 0        | 50,000,000           |
| 22010                     | Travel - In - Country                                                   | 0        | 0        | 730,500,000          |
| 22014                     | Hospitality Supplies And Services                                       | 0        | 0        | 81,100,000           |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0        | 0        | 35,000,000           |
| 22031                     | Expenses on Professional Fees and charges                               | 0        | 0        | 184,000,000          |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 0        | 0        | 24,000,000           |
| <b>Total of Subvote</b>   |                                                                         | <b>0</b> | <b>0</b> | <b>1,949,621,000</b> |
| <b>Total of Programme</b> |                                                                         | <b>0</b> | <b>0</b> | <b>1,949,621,000</b> |

### PROGRAMME 50 ENVIRONMENTAL PROTECTION

|                     |                                  |             |               |               |
|---------------------|----------------------------------|-------------|---------------|---------------|
| <b>Subvote 5001</b> | <b>ENVIRONMENT</b>               |             |               |               |
| 21111               | Basic Salaries-Pensionable Posts | 895,049,000 | 1,117,037,000 | 1,103,113,000 |

**Vote 031 Vice President's Office**

| <b>Item</b>               | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 21113                     | Personnel Allowances - (Non-Discretionary)                              | 740,015,000                                          | 770,360,000                                          | 990,580,000                             |
| 21121                     | Personal Allowances - In-Kind                                           | 16,000,000                                           | 16,000,000                                           | 32,400,000                              |
| 22001                     | Office, General Supplies and Services                                   | 158,653,415                                          | 172,200,000                                          | 185,260,000                             |
| 22003                     | Fuel, Oils, Lubricants                                                  | 158,242,000                                          | 227,810,036                                          | 320,003,000                             |
| 22006                     | Clothing, Bedding, Footwear and Services                                | 15,900,000                                           | 60,000,000                                           | 40,000,000                              |
| 22007                     | Rental Expenses                                                         | 140,130,000                                          | 363,150,000                                          | 664,900,000                             |
| 22008                     | Training - Domestic                                                     | 88,030,999                                           | 115,166,114                                          | 115,000,000                             |
| 22009                     | Training - Foreign                                                      | 0                                                    | 0                                                    | 132,000,000                             |
| 22010                     | Travel - In - Country                                                   | 801,828,295                                          | 1,735,260,000                                        | 2,645,040,000                           |
| 22011                     | Travel Out Of Country                                                   | 497,000,000                                          | 537,500,000                                          | 984,564,421                             |
| 22013                     | Educational Materials, Services and Supplies                            | 60,000,000                                           | 136,953,850                                          | 110,000,000                             |
| 22014                     | Hospitality Supplies And Services                                       | 254,756,985                                          | 164,300,000                                          | 152,800,000                             |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 78,458,000                                           | 150,000,000                                          | 152,000,000                             |
| 22031                     | Expenses on Professional Fees and charges                               | 47,030,000                                           | 90,000,000                                           | 80,000,000                              |
| 22032                     | Other operating Expenses                                                | 24,500,000                                           | 0                                                    | 0                                       |
| 26311                     | Current Grants to Extra-budgetary accounts and funds -cash              | 5,629,883,664                                        | 6,675,287,000                                        | 7,096,050,000                           |
| 27210                     | Social Assistance Benefits In-cash                                      | 0                                                    | 0                                                    | 30,420,000                              |
| 28211                     | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 10,000,000                              |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 30,000,000                                           | 54,000,000                                           | 60,732,579                              |
| 31123                     | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 12,000,000                                           | 0                                       |
| <b>Total of Subvote</b>   |                                                                         | <b>9,635,477,358</b>                                 | <b>12,398,024,000</b>                                | <b>14,904,863,000</b>                   |
| <b>Total of Programme</b> |                                                                         | <b>9,635,477,358</b>                                 | <b>12,398,024,000</b>                                | <b>14,904,863,000</b>                   |
| <b>Total of Vote</b>      |                                                                         | <b>23,936,729,033</b>                                | <b>28,858,214,000</b>                                | <b>38,371,992,000</b>                   |

## VOTE 032

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

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#### VISION

“A Responsive, Inclusive, Accountable and Result Oriented Public Service.”

#### MISSION

“To efficiently manage a Unified, Competent and Innovative Public Service through improved Administrative and Human Resource Policies, Systems and Structures to foster Citizen Centered Service Delivery.”

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

| Objective                                                                            | Estimates<br>2026/2027 |
|--------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                         |                        |
|                                                                                      | 19,164,557,000         |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                |                        |
| A HIV/AIDS INFECTION AND NCDS REDUCED AND SUPPORTIVE SERVICES IMPROVED               | 50,764,070             |
| B IMPLEMENTATION OF NATIONAL ANTI-CORRUPTION STRATEGY ENHANCED AND SUSTAINED         | 38,795,000             |
| C PUBLIC SERVICE POLICIES MANAGEMENT ENHANCED                                        | 977,027,500            |
| D PUBLIC SERVICE SYSTEMS AND STRUCTURES IMPROVED                                     | 588,651,500            |
| E PUBLIC SERVICE ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT STRENGTHENED           | 1,551,206,200          |
| F PUBLIC SERVICE PERFORMANCE, ACCOUNTABILITY AND RESPONSIVENESS STRENGTHENED         | 412,690,000            |
| G INSTITUTIONAL CAPACITY FOR EFFECTIVE ADMINISTRATIVE SERVICES DELIVERY STRENGTHENED | 32,925,366,730         |
| Y MULTI SECTORIAL NUTRITION SERVICES IMPROVED                                        | 123,800,000            |
| <b>201 Development Expenditure - Local</b>                                           |                        |
| C PUBLIC SERVICE POLICIES MANAGEMENT ENHANCED                                        | 162,700,000            |
| D PUBLIC SERVICE SYSTEMS AND STRUCTURES IMPROVED                                     | 6,626,713,000          |
| E PUBLIC SERVICE ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT STRENGTHENED           | 5,050,000,000          |
| F PUBLIC SERVICE PERFORMANCE, ACCOUNTABILITY AND RESPONSIVENESS STRENGTHENED         | 1,196,224,000          |
| G INSTITUTIONAL CAPACITY FOR EFFECTIVE ADMINISTRATIVE SERVICES DELIVERY STRENGTHENED | 16,019,904,000         |
| <b>Total of Vote</b>                                                                 | <b>84,888,399,000</b>  |

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,2027 , the salaries and expenses of **President's Office-Public Service Management and Good Governance**

*Fifty-five billion eight hundred thirty-two million eight hundred fifty-eight thousand*

(Shs.55,832,858,000)

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                       |                       |                       |
|-------------------------|----------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 1,992,871,440         | 2,588,296,000         | 2,234,832,000         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 1,163,813,000         | 1,181,992,508         | 1,354,009,996         |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 102,000,000           | 72,000,000            | 72,000,000            |
| 21121                   | Personal Allowances - In-Kind                                              | 64,000,000            | 64,000,000            | 72,000,000            |
| 22001                   | Office, General Supplies and Services                                      | 460,827,696           | 217,597,488           | 217,495,070           |
| 22002                   | Utilities Supplies and Services                                            | 66,259,046            | 62,400,000            | 62,400,000            |
| 22003                   | Fuel, Oils, Lubricants                                                     | 206,400,000           | 158,350,000           | 360,000,000           |
| 22004                   | Medical Supplies & Services                                                | 11,100,000            | 18,100,000            | 30,500,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 34,399,999            | 39,200,000            | 72,600,000            |
| 22007                   | Rental Expenses                                                            | 3,000,000             | 3,000,000             | 10,000,000            |
| 22008                   | Training - Domestic                                                        | 44,770,000            | 85,250,000            | 88,605,000            |
| 22009                   | Training - Foreign                                                         | 0                     | 0                     | 51,100,000            |
| 22010                   | Travel - In - Country                                                      | 889,791,828           | 482,620,000           | 1,122,020,000         |
| 22011                   | Travel Out Of Country                                                      | 43,979,999            | 48,980,000            | 0                     |
| 22012                   | Communication & Information                                                | 42,005,000            | 50,000,000            | 53,150,000            |
| 22013                   | Educational Materials, Services and Supplies                               | 7,405,000             | 8,000,000             | 65,500,000            |
| 22014                   | Hospitality Supplies And Services                                          | 273,213,608           | 130,940,000           | 284,700,000           |
| 22019                   | Routine maintenance and repair of buildings                                | 0                     | 18,000,000            | 18,000,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 63,678,334            | 294,000,000           | 80,000,000            |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 1,000,000             | 2,500,000             | 15,000,000            |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 0                     | 0                     | 54,000,000            |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 19,559,777,215        | 19,000,000,000        | 19,000,000,000        |
| 22032                   | Other operating Expenses                                                   | 50,000,000            | 50,000,000            | 0                     |
| 27310                   | Employment related Social benefits in cash                                 | 5,000,000             | 1,500,000             | 402,999,930           |
| 27320                   | Employment related Social benefits In-kind                                 | 0                     | 5,000,000             | 0                     |
| 28211                   | Current transfers - Others                                                 | 0                     | 40,000,000            | 65,000,000            |
| 31121                   | Transportation Equipment                                                   | 7,533,597,443         | 3,964,017,496         | 2,676,017,496         |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 41,303,472            | 29,000,000            | 1,500,000             |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                     | 50,000,000            | 15,000,000            |
| <b>Total of Subvote</b> |                                                                            | <b>32,660,193,080</b> | <b>28,664,743,492</b> | <b>28,478,429,492</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 326,820,000 | 361,032,000 | 367,680,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 191,165,400 | 266,680,000 | 307,880,000 |
| 22001 | Office, General Supplies and Services      | 19,933,000  | 38,280,000  | 6,385,524   |
| 22003 | Fuel, Oils, Lubricants                     | 1,019,460   | 4,844,000   | 2,880,000   |
| 22008 | Training - Domestic                        | 12,931,876  | 7,800,000   | 15,000,000  |

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

| <b>Item</b>             | <b>Description</b>                                          | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22010                   | Travel - In - Country                                       | 55,088,000                                           | 95,700,000                                           | 107,900,000                             |
| 22011                   | Travel Out Of Country                                       | 0                                                    | 0                                                    | 38,268,476                              |
| 22014                   | Hospitality Supplies And Services                           | 11,500,000                                           | 10,000,000                                           | 17,990,000                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment      | 417,900                                              | 3,000,000                                            | 0                                       |
| <b>Total of Subvote</b> |                                                             | <b>618,875,636</b>                                   | <b>787,336,000</b>                                   | <b>863,984,000</b>                      |
| <b>Subvote 1003</b>     | <b>GOVERNMENT COMMUNICATION UNIT</b>                        |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                            | 146,925,000                                          | 597,979,080                                          | 253,967,040                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                  | 106,790,000                                          | 139,760,000                                          | 160,280,000                             |
| 21121                   | Personal Allowances - In-Kind                               | 16,000,000                                           | 0                                                    | 6,000,000                               |
| 22001                   | Office, General Supplies and Services                       | 0                                                    | 16,200,000                                           | 10,951,200                              |
| 22003                   | Fuel, Oils, Lubricants                                      | 2,400,000                                            | 4,060,000                                            | 1,196,800                               |
| 22007                   | Rental Expenses                                             | 0                                                    | 15,000,000                                           | 500,000                                 |
| 22010                   | Travel - In - Country                                       | 57,186,789                                           | 47,645,000                                           | 139,920,000                             |
| 22012                   | Communication & Information                                 | 9,033,400                                            | 18,580,000                                           | 74,820,000                              |
| 22013                   | Educational Materials, Services and Supplies                | 0                                                    | 2,300,000                                            | 12,000,000                              |
| 22014                   | Hospitality Supplies And Services                           | 3,991,502                                            | 6,000,000                                            | 900,000                                 |
| <b>Total of Subvote</b> |                                                             | <b>342,326,691</b>                                   | <b>847,524,080</b>                                   | <b>660,535,040</b>                      |
| <b>Subvote 1004</b>     | <b>PROCUREMENT MANAGEMENT UNIT</b>                          |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                            | 217,798,000                                          | 193,594,332                                          | 187,728,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                  | 144,360,000                                          | 163,000,000                                          | 150,580,000                             |
| 21121                   | Personal Allowances - In-Kind                               | 0                                                    | 0                                                    | 4,800,000                               |
| 22001                   | Office, General Supplies and Services                       | 4,000,000                                            | 13,740,000                                           | 5,100,028                               |
| 22003                   | Fuel, Oils, Lubricants                                      | 0                                                    | 1,155,000                                            | 3,065,472                               |
| 22007                   | Rental Expenses                                             | 0                                                    | 0                                                    | 2,700,000                               |
| 22008                   | Training - Domestic                                         | 0                                                    | 5,400,000                                            | 3,000,000                               |
| 22010                   | Travel - In - Country                                       | 36,086,000                                           | 34,440,000                                           | 122,690,000                             |
| 22012                   | Communication & Information                                 | 3,500,000                                            | 780,000                                              | 4,600,000                               |
| 22014                   | Hospitality Supplies And Services                           | 5,117,000                                            | 7,320,000                                            | 8,220,000                               |
| 22016                   | Printing, advertizing and Information Supplies and Services | 5,000,000                                            | 3,750,000                                            | 0                                       |
| 31122                   | Machinery and Equipment Other than Transport Equipment      | 0                                                    | 5,170,500                                            | 0                                       |
| <b>Total of Subvote</b> |                                                             | <b>415,861,000</b>                                   | <b>428,349,832</b>                                   | <b>492,483,500</b>                      |
| <b>Subvote 1005</b>     | <b>INTERNAL AUDIT UNIT</b>                                  |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                            | 106,817,000                                          | 117,108,000                                          | 88,320,000                              |
| 21113                   | Personnel Allowances - (Non-Discretionary)                  | 96,230,000                                           | 115,980,000                                          | 120,246,000                             |
| 21121                   | Personal Allowances - In-Kind                               | 0                                                    | 5,880,000                                            | 33,880,000                              |
| 22001                   | Office, General Supplies and Services                       | 1,400,000                                            | 3,228,000                                            | 1,500,000                               |
| 22003                   | Fuel, Oils, Lubricants                                      | 0                                                    | 2,275,000                                            | 620,800                                 |
| 22008                   | Training - Domestic                                         | 4,200,000                                            | 6,900,000                                            | 3,000,000                               |
| 22009                   | Training - Foreign                                          | 1,711,500                                            | 0                                                    | 0                                       |
| 22010                   | Travel - In - Country                                       | 44,270,000                                           | 45,475,000                                           | 107,121,200                             |
| 22011                   | Travel Out Of Country                                       | 0                                                    | 10,080,000                                           | 3,000,000                               |
| 22012                   | Communication & Information                                 | 200,000                                              | 600,000                                              | 400,000                                 |
| 22014                   | Hospitality Supplies And Services                           | 9,100,000                                            | 8,600,000                                            | 1,800,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment      | 0                                                    | 2,550,000                                            | 0                                       |
| <b>Total of Subvote</b> |                                                             | <b>263,928,500</b>                                   | <b>318,676,000</b>                                   | <b>359,888,000</b>                      |
| <b>Subvote 1006</b>     | <b>PLANNING DIVISION</b>                                    |                                                      |                                                      |                                         |

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

| <b>Item</b>                                        | <b>Description</b>                                     | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|----------------------------------------------------|--------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 21111                                              | Basic Salaries-Pensionable Posts                       | 251,097,000                                          | 294,576,000                                          | 234,528,000                             |
| 21113                                              | Personnel Allowances - (Non-Discretionary)             | 275,200,000                                          | 172,999,996                                          | 230,640,000                             |
| 21121                                              | Personal Allowances - In-Kind                          | 16,000,000                                           | 16,000,000                                           | 68,650,000                              |
| 22001                                              | Office, General Supplies and Services                  | 3,459,000                                            | 8,650,004                                            | 5,875,500                               |
| 22003                                              | Fuel, Oils, Lubricants                                 | 2,540,000                                            | 2,310,000                                            | 6,780,000                               |
| 22007                                              | Rental Expenses                                        | 26,635,000                                           | 8,500,000                                            | 8,500,000                               |
| 22008                                              | Training - Domestic                                    | 0                                                    | 0                                                    | 12,000,000                              |
| 22010                                              | Travel - In - Country                                  | 678,850,917                                          | 560,185,500                                          | 550,000,000                             |
| 22011                                              | Travel Out Of Country                                  | 0                                                    | 0                                                    | 13,300,000                              |
| 22014                                              | Hospitality Supplies And Services                      | 18,050,000                                           | 47,100,000                                           | 0                                       |
| 31122                                              | Machinery and Equipment Other than Transport Equipment | 4,956,000                                            | 19,500,000                                           | 19,500,000                              |
| <b>Total of Subvote</b>                            |                                                        | <b>1,276,787,917</b>                                 | <b>1,129,821,500</b>                                 | <b>1,149,773,500</b>                    |
| <b>Subvote 1007 LEGAL SERVICES UNIT</b>            |                                                        |                                                      |                                                      |                                         |
| 21111                                              | Basic Salaries-Pensionable Posts                       | 139,898,000                                          | 262,259,000                                          | 334,368,000                             |
| 21113                                              | Personnel Allowances - (Non-Discretionary)             | 93,353,000                                           | 94,340,000                                           | 164,040,000                             |
| 21121                                              | Personal Allowances - In-Kind                          | 0                                                    | 0                                                    | 67,200,000                              |
| 22001                                              | Office, General Supplies and Services                  | 9,625,800                                            | 5,870,000                                            | 4,089,900                               |
| 22003                                              | Fuel, Oils, Lubricants                                 | 2,875,000                                            | 3,517,500                                            | 1,657,600                               |
| 22007                                              | Rental Expenses                                        | 1,653,100                                            | 11,800,000                                           | 20,620,000                              |
| 22008                                              | Training - Domestic                                    | 0                                                    | 7,400,000                                            | 9,100,000                               |
| 22010                                              | Travel - In - Country                                  | 97,057,000                                           | 90,450,000                                           | 156,860,000                             |
| 22011                                              | Travel Out Of Country                                  | 1,400,000                                            | 0                                                    | 0                                       |
| 22012                                              | Communication & Information                            | 9,290,000                                            | 8,000,000                                            | 0                                       |
| 22014                                              | Hospitality Supplies And Services                      | 30,919,000                                           | 22,500,000                                           | 2,880,000                               |
| 22031                                              | Expenses on Professional Fees and charges              | 600,000                                              | 1,480,000                                            | 18,910,000                              |
| <b>Total of Subvote</b>                            |                                                        | <b>386,670,900</b>                                   | <b>507,616,500</b>                                   | <b>779,725,500</b>                      |
| <b>Subvote 1009 MONITORING AND EVALUATION UNIT</b> |                                                        |                                                      |                                                      |                                         |
| 21111                                              | Basic Salaries-Pensionable Posts                       | 131,220,000                                          | 170,392,000                                          | 208,020,000                             |
| 21113                                              | Personnel Allowances - (Non-Discretionary)             | 116,018,000                                          | 106,800,000                                          | 115,380,000                             |
| 21121                                              | Personal Allowances - In-Kind                          | 0                                                    | 0                                                    | 20,800,000                              |
| 22001                                              | Office, General Supplies and Services                  | 5,858,687                                            | 9,006,008                                            | 5,081,008                               |
| 22003                                              | Fuel, Oils, Lubricants                                 | 1,400,000                                            | 6,825,000                                            | 4,800,000                               |
| 22007                                              | Rental Expenses                                        | 3,750,000                                            | 12,700,000                                           | 2,000,000                               |
| 22008                                              | Training - Domestic                                    | 0                                                    | 4,960,000                                            | 10,000,000                              |
| 22010                                              | Travel - In - Country                                  | 270,840,083                                          | 452,240,000                                          | 525,620,000                             |
| 22014                                              | Hospitality Supplies And Services                      | 19,075,000                                           | 44,180,000                                           | 27,030,000                              |
| 31122                                              | Machinery and Equipment Other than Transport Equipment | 0                                                    | 0                                                    | 6,000,000                               |
| <b>Total of Subvote</b>                            |                                                        | <b>548,161,770</b>                                   | <b>807,103,008</b>                                   | <b>924,731,008</b>                      |
| <b>Total of Programme</b>                          |                                                        | <b>36,512,805,495</b>                                | <b>33,491,170,412</b>                                | <b>33,709,550,040</b>                   |

**PROGRAMME 20 HUMAN RESOURCES MANAGEMENT**

**Subvote 2001 POLICY DEVELOPMENT DIVISION**

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 417,986,000 | 365,422,000 | 682,500,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 287,530,000 | 290,350,000 | 407,930,000 |
| 21121 | Personal Allowances - In-Kind              | 0           | 68,320,000  | 20,800,000  |
| 22001 | Office, General Supplies and Services      | 14,795,500  | 13,300,000  | 9,220,000   |
| 22003 | Fuel, Oils, Lubricants                     | 16,600,000  | 14,700,000  | 12,800,000  |
| 22007 | Rental Expenses                            | 0           | 9,500,000   | 5,980,000   |



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

| <b>Item</b>             | <b>Description</b>                                          | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22010                   | Travel - In - Country                                       | 211,399,631                                          | 261,127,500                                          | 397,040,000                             |
| 22011                   | Travel Out Of Country                                       | 118,176,015                                          | 142,700,000                                          | 79,700,000                              |
| 22012                   | Communication & Information                                 | 2,000,000                                            | 900,000                                              | 0                                       |
| 22014                   | Hospitality Supplies And Services                           | 21,339,040                                           | 19,700,000                                           | 16,230,000                              |
| 22016                   | Printing, advertizing and Information Supplies and Services | 0                                                    | 1,600,000                                            | 1,037,500                               |
| 22031                   | Expenses on Professional Fees and charges                   | 2,000,000                                            | 1,000,000                                            | 900,000                                 |
| 25110                   | Public non financial corporations                           | 1,153,251,000                                        | 1,454,044,183                                        | 0                                       |
| 28221                   | Capital transfers to Public Corporations                    | 0                                                    | 0                                                    | 1,373,664,000                           |
| 31122                   | Machinery and Equipment Other than Transport Equipment      | 9,938,000                                            | 11,000,000                                           | 2,560,000                               |
| <b>Total of Subvote</b> |                                                             | <b>2,255,015,187</b>                                 | <b>2,653,663,683</b>                                 | <b>3,010,361,500</b>                    |
| <b>Subvote</b>          | <b>2002 MANAGEMENT SERVICES DIVISION</b>                    |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                            | 362,149,000                                          | 387,464,000                                          | 588,446,880                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                  | 250,868,000                                          | 291,850,000                                          | 419,040,000                             |
| 21121                   | Personal Allowances - In-Kind                               | 0                                                    | 48,000,000                                           | 39,800,000                              |
| 22001                   | Office, General Supplies and Services                       | 10,129,050                                           | 13,844,000                                           | 6,214,500                               |
| 22003                   | Fuel, Oils, Lubricants                                      | 8,300,000                                            | 12,330,500                                           | 13,760,000                              |
| 22007                   | Rental Expenses                                             | 2,000,000                                            | 31,800,000                                           | 23,270,000                              |
| 22008                   | Training - Domestic                                         | 0                                                    | 0                                                    | 4,180,000                               |
| 22010                   | Travel - In - Country                                       | 155,934,400                                          | 449,700,000                                          | 381,300,000                             |
| 22011                   | Travel Out Of Country                                       | 26,935,400                                           | 0                                                    | 0                                       |
| 22014                   | Hospitality Supplies And Services                           | 25,644,280                                           | 27,170,000                                           | 39,630,000                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment      | 4,480,000                                            | 26,500,000                                           | 14,000,000                              |
| <b>Total of Subvote</b> |                                                             | <b>846,440,130</b>                                   | <b>1,288,658,500</b>                                 | <b>1,529,641,380</b>                    |
| <b>Subvote</b>          | <b>2003 ESTABLISHMENT DIVISION</b>                          |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                            | 607,308,000                                          | 607,308,000                                          | 1,234,632,360                           |
| 21113                   | Personnel Allowances - (Non-Discretionary)                  | 795,957,500                                          | 793,920,000                                          | 767,300,200                             |
| 21114                   | Personnel Allowances - (Discretionary)- Optional            | 0                                                    | 0                                                    | 8,000,000                               |
| 21121                   | Personal Allowances - In-Kind                               | 0                                                    | 16,000,000                                           | 81,120,000                              |
| 22001                   | Office, General Supplies and Services                       | 26,655,000                                           | 12,700,000                                           | 21,920,800                              |
| 22003                   | Fuel, Oils, Lubricants                                      | 2,340,000                                            | 5,600,000                                            | 10,940,000                              |
| 22007                   | Rental Expenses                                             | 4,000,000                                            | 7,500,000                                            | 10,000,000                              |
| 22010                   | Travel - In - Country                                       | 45,660,000                                           | 77,500,000                                           | 305,980,000                             |
| 22011                   | Travel Out Of Country                                       | 6,902,086                                            | 0                                                    | 0                                       |
| 22012                   | Communication & Information                                 | 0                                                    | 0                                                    | 5,000,000                               |
| 22014                   | Hospitality Supplies And Services                           | 65,000,000                                           | 18,300,000                                           | 23,400,000                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment      | 0                                                    | 4,641,000                                            | 2,500,000                               |
| <b>Total of Subvote</b> |                                                             | <b>1,553,822,586</b>                                 | <b>1,543,469,000</b>                                 | <b>2,470,793,360</b>                    |
| <b>Subvote</b>          | <b>2004 ETHIC PROMOTION DIVISION</b>                        |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                            | 240,936,000                                          | 240,936,000                                          | 355,008,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                  | 183,394,000                                          | 214,120,000                                          | 202,400,000                             |
| 21121                   | Personal Allowances - In-Kind                               | 0                                                    | 16,000,000                                           | 49,640,000                              |
| 22001                   | Office, General Supplies and Services                       | 3,078,200                                            | 11,335,000                                           | 5,760,000                               |
| 22003                   | Fuel, Oils, Lubricants                                      | 4,542,375                                            | 3,185,000                                            | 5,251,200                               |
| 22007                   | Rental Expenses                                             | 2,000,000                                            | 10,000,000                                           | 9,000,000                               |
| 22008                   | Training - Domestic                                         | 0                                                    | 6,600,000                                            | 0                                       |
| 22010                   | Travel - In - Country                                       | 144,669,500                                          | 125,920,000                                          | 183,920,000                             |
| 22012                   | Communication & Information                                 | 15,000,000                                           | 17,500,000                                           | 12,500,000                              |
| 22013                   | Educational Materials, Services and Supplies                | 6,254,000                                            | 16,000,000                                           | 10,998,800                              |

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

| <b>Item</b>                                                | <b>Description</b>                                          | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|------------------------------------------------------------|-------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22014                                                      | Hospitality Supplies And Services                           | 17,359,000                                           | 18,600,000                                           | 14,940,000                              |
| 22016                                                      | Printing, advertizing and Information Supplies and Services | 12,150,000                                           | 12,150,000                                           | 6,000,000                               |
| 31122                                                      | Machinery and Equipment Other than Transport Equipment      | 1,274,000                                            | 0                                                    | 1,000,000                               |
| <b>Total of Subvote</b>                                    |                                                             | <b>630,657,075</b>                                   | <b>692,346,000</b>                                   | <b>856,418,000</b>                      |
| <b>Subvote 2005 HUMAN CAPITAL MANAGEMENT DIVISION</b>      |                                                             |                                                      |                                                      |                                         |
| 21111                                                      | Basic Salaries-Pensionable Posts                            | 727,761,000                                          | 809,506,000                                          | 903,900,000                             |
| 21113                                                      | Personnel Allowances - (Non-Discretionary)                  | 801,857,000                                          | 676,920,000                                          | 711,320,000                             |
| 21121                                                      | Personal Allowances - In-Kind                               | 0                                                    | 25,500,000                                           | 20,800,000                              |
| 22001                                                      | Office, General Supplies and Services                       | 90,000                                               | 21,800,000                                           | 20,800,000                              |
| 22003                                                      | Fuel, Oils, Lubricants                                      | 4,400,000                                            | 25,725,000                                           | 940,800                                 |
| 22007                                                      | Rental Expenses                                             | 0                                                    | 605,000                                              | 0                                       |
| 22008                                                      | Training - Domestic                                         | 0                                                    | 1,100,000                                            | 0                                       |
| 22009                                                      | Training - Foreign                                          | 0                                                    | 0                                                    | 4,739,200                               |
| 22010                                                      | Travel - In - Country                                       | 93,475,000                                           | 77,500,000                                           | 118,200,000                             |
| 22014                                                      | Hospitality Supplies And Services                           | 16,901,000                                           | 22,850,000                                           | 25,200,000                              |
| <b>Total of Subvote</b>                                    |                                                             | <b>1,644,484,000</b>                                 | <b>1,661,506,000</b>                                 | <b>1,805,900,000</b>                    |
| <b>Subvote 2006 PERFORMANCE CONTRACTING</b>                |                                                             |                                                      |                                                      |                                         |
| 21111                                                      | Basic Salaries-Pensionable Posts                            | 218,311,000                                          | 218,311,000                                          | 348,084,000                             |
| 21113                                                      | Personnel Allowances - (Non-Discretionary)                  | 172,552,000                                          | 180,480,000                                          | 216,040,000                             |
| 21121                                                      | Personal Allowances - In-Kind                               | 0                                                    | 16,000,000                                           | 16,000,000                              |
| 22001                                                      | Office, General Supplies and Services                       | 2,000,000                                            | 11,790,000                                           | 27,600,000                              |
| 22003                                                      | Fuel, Oils, Lubricants                                      | 3,655,000                                            | 12,250,000                                           | 5,760,000                               |
| 22010                                                      | Travel - In - Country                                       | 147,060,000                                          | 163,900,000                                          | 160,220,000                             |
| 22014                                                      | Hospitality Supplies And Services                           | 4,200,000                                            | 8,400,000                                            | 7,200,000                               |
| 31122                                                      | Machinery and Equipment Other than Transport Equipment      | 972,000                                              | 0                                                    | 0                                       |
| <b>Total of Subvote</b>                                    |                                                             | <b>548,750,000</b>                                   | <b>611,131,000</b>                                   | <b>780,904,000</b>                      |
| <b>Total of Programme</b>                                  |                                                             | <b>7,479,168,978</b>                                 | <b>8,450,774,183</b>                                 | <b>10,454,018,240</b>                   |
| <b>PROGRAMME 30 CIVIL SERVICE TRAINING AND DEVELOPMENT</b> |                                                             |                                                      |                                                      |                                         |
| <b>Subvote 3001 HUMAN RESOURCES DEVELOPMENT DIVISION</b>   |                                                             |                                                      |                                                      |                                         |
| 21111                                                      | Basic Salaries-Pensionable Posts                            | 374,455,759                                          | 412,764,000                                          | 571,932,292                             |
| 21113                                                      | Personnel Allowances - (Non-Discretionary)                  | 221,484,000                                          | 419,880,000                                          | 299,420,000                             |
| 21121                                                      | Personal Allowances - In-Kind                               | 0                                                    | 0                                                    | 3,540,000                               |
| 22001                                                      | Office, General Supplies and Services                       | 13,200,000                                           | 26,000,000                                           | 22,800,000                              |
| 22003                                                      | Fuel, Oils, Lubricants                                      | 2,600,000                                            | 72,866,500                                           | 5,961,600                               |
| 22007                                                      | Rental Expenses                                             | 750,000                                              | 81,550,000                                           | 17,000,000                              |
| 22008                                                      | Training - Domestic                                         | 0                                                    | 109,290,000                                          | 0                                       |
| 22010                                                      | Travel - In - Country                                       | 91,552,000                                           | 884,760,000                                          | 218,940,000                             |
| 22011                                                      | Travel Out Of Country                                       | 10,762,500                                           | 14,262,500                                           | 14,118,400                              |
| 22014                                                      | Hospitality Supplies And Services                           | 25,030,000                                           | 625,560,000                                          | 64,470,000                              |
| 26311                                                      | Current Grants to Extra-budgetary accounts and funds -cash  | 6,983,557,562                                        | 8,419,763,497                                        | 8,007,673,000                           |
| 31122                                                      | Machinery and Equipment Other than Transport Equipment      | 1,450,000                                            | 5,004,000                                            | 8,750,000                               |
| <b>Total of Subvote</b>                                    |                                                             | <b>7,724,841,820</b>                                 | <b>11,071,700,497</b>                                | <b>9,234,605,292</b>                    |

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

| <b>Item</b>                                | <b>Description</b>                                        | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|--------------------------------------------|-----------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Subvote 3004</b>                        | <b>DIVISION OF SALARY AND REMUNERATION</b>                |                                                      |                                                      |                                         |
| 21111                                      | Basic Salaries-Pensionable Posts                          | 278,825,819                                          | 364,422,348                                          | 514,482,348                             |
| 21113                                      | Personnel Allowances - (Non-Discretionary)                | 238,578,000                                          | 274,980,000                                          | 279,160,000                             |
| 21121                                      | Personal Allowances - In-Kind                             | 0                                                    | 0                                                    | 44,800,000                              |
| 22001                                      | Office, General Supplies and Services                     | 3,387,899                                            | 11,788,000                                           | 11,360,000                              |
| 22003                                      | Fuel, Oils, Lubricants                                    | 3,300,000                                            | 4,200,000                                            | 4,480,000                               |
| 22006                                      | Clothing,Bedding, Footwear and Services                   | 0                                                    | 0                                                    | 1,400,000                               |
| 22007                                      | Rental Expenses                                           | 4,918,000                                            | 4,300,000                                            | 1,500,000                               |
| 22010                                      | Travel - In - Country                                     | 267,965,076                                          | 256,160,000                                          | 247,340,000                             |
| 22014                                      | Hospitality Supplies And Services                         | 14,600,000                                           | 18,150,000                                           | 14,160,000                              |
| 22031                                      | Expenses on Professional Fees and charges                 | 0                                                    | 0                                                    | 2,400,000                               |
| 31122                                      | Machinery and Equipment Other than Transport<br>Equipment | 0                                                    | 2,000,000                                            | 4,978,000                               |
| <b>Total of Subvote</b>                    |                                                           | <b>811,574,795</b>                                   | <b>936,000,348</b>                                   | <b>1,126,060,348</b>                    |
| <b>Total of Programme</b>                  |                                                           | <b>8,536,416,615</b>                                 | <b>12,007,700,845</b>                                | <b>10,360,665,640</b>                   |
| <b>PROGRAMME 40 MANAGEMENT INFORMATION</b> |                                                           |                                                      |                                                      |                                         |
| <b>Subvote 4002</b>                        | <b>MANAGEMENT INFORMATION SYSTEM DIVISION</b>             |                                                      |                                                      |                                         |
| 21111                                      | Basic Salaries-Pensionable Posts                          | 515,932,490                                          | 553,309,560                                          | 674,791,080                             |
| 21113                                      | Personnel Allowances - (Non-Discretionary)                | 266,346,000                                          | 333,480,000                                          | 411,240,000                             |
| 21121                                      | Personal Allowances - In-Kind                             | 0                                                    | 0                                                    | 22,000,000                              |
| 22001                                      | Office, General Supplies and Services                     | 3,059,337                                            | 5,420,500                                            | 1,615,000                               |
| 22003                                      | Fuel, Oils, Lubricants                                    | 4,000,000                                            | 8,802,500                                            | 3,456,000                               |
| 22007                                      | Rental Expenses                                           | 0                                                    | 16,400,000                                           | 7,000,000                               |
| 22010                                      | Travel - In - Country                                     | 134,057,767                                          | 138,600,000                                          | 138,040,000                             |
| 22012                                      | Communication & Information                               | 10,000,000                                           | 12,000,000                                           | 10,202,000                              |
| 22014                                      | Hospitality Supplies And Services                         | 16,800,000                                           | 31,100,000                                           | 11,280,000                              |
| 31122                                      | Machinery and Equipment Other than Transport<br>Equipment | 10,536,500                                           | 38,030,000                                           | 29,000,000                              |
| <b>Total of Subvote</b>                    |                                                           | <b>960,732,094</b>                                   | <b>1,137,142,560</b>                                 | <b>1,308,624,080</b>                    |
| <b>Total of Programme</b>                  |                                                           | <b>960,732,094</b>                                   | <b>1,137,142,560</b>                                 | <b>1,308,624,080</b>                    |
| <b>Total of Vote</b>                       |                                                           | <b>53,489,123,182</b>                                | <b>55,086,788,000</b>                                | <b>55,832,858,000</b>                   |

## VOTE 033

### PRESIDENT'S OFFICE - ETHICS SECRETARIAT

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#### VISION

Integrity to all Public Leaders

#### MISSION

To promote, monitor and inquire into the behavior and conduct of public leaders in order to ensure public trust and enhance national development

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#### ALLOCATION BY INSITUATIONAL OBJECTIVES

| Objective                                                                  | Estimates<br>2026/2027 |
|----------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>               |                        |
|                                                                            | 4,108,058,000          |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                      |                        |
| A HIV/AIDS infection reduced and supportive services improved              | 16,600,000             |
| B Effective implementation of National Anti - Corruption strategy enhanced | 13,160,000             |
| C Public Leaders's Integrity improved                                      | 1,458,327,640          |
| D Ethics Education to the general public enhanced                          | 797,780,000            |
| E ES services and resources management improved                            | 8,609,168,360          |
| X Management of environmental and ecosystem enhanced                       | 66,905,000             |
| Y Multi-sectoral nutritional services improved                             | 4,775,000              |
| <b>201 Development Expenditure - Local</b>                                 |                        |
| E ES services and resources management improved                            | 3,000,000,000          |
| <b>Total of Vote</b>                                                       | <b>18,074,774,000</b>  |

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,2027 , the salaries and expenses of **President's Office - Ethics Secretariat**

*Fifteen billion seventy-four million seven hundred seventy-four thousand*

*(Shs.15,074,774,000)*

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

#### PROGRAMME 10 ADMINISTRATION

##### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 408,530,000          | 386,711,000          | 401,711,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 634,220,677          | 595,802,972          | 618,836,120          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 41,000,000           | 20,178,482           | 17,083,880           |
| 21121                   | Personal Allowances - In-Kind                                              | 68,020,000           | 66,120,000           | 3,600,000            |
| 22001                   | Office, General Supplies and Services                                      | 193,413,200          | 205,110,000          | 275,110,000          |
| 22002                   | Utilities Supplies and Services                                            | 32,446,659           | 96,000,000           | 98,520,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 136,433,555          | 167,825,000          | 176,750,000          |
| 22004                   | Medical Supplies & Services                                                | 2,496,000            | 5,400,000            | 5,400,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 25,429,285           | 42,400,000           | 42,400,000           |
| 22007                   | Rental Expenses                                                            | 5,900,000            | 13,400,000           | 18,000,000           |
| 22008                   | Training - Domestic                                                        | 44,511,800           | 54,200,000           | 54,850,000           |
| 22010                   | Travel - In - Country                                                      | 289,165,200          | 270,950,000          | 288,410,000          |
| 22011                   | Travel Out Of Country                                                      | 6,680,200            | 16,892,000           | 22,800,000           |
| 22012                   | Communication & Information                                                | 20,440,009           | 27,000,000           | 29,000,000           |
| 22014                   | Hospitality Supplies And Services                                          | 57,530,000           | 51,150,000           | 92,700,000           |
| 22016                   | Printing, advertizing and Information Supplies<br>and Services             | 480,719              | 0                    | 0                    |
| 22019                   | Routine maintenance and repair of buildings                                | 0                    | 30,000,000           | 0                    |
| 22020                   | Routine maintenance , Repair of Water and<br>Electricity Installations     | 3,000,000            | 0                    | 0                    |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 192,881,969          | 206,000,000          | 198,480,000          |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                    | 0                    | 133,700,000          |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0                    | 6,000,000            | 4,000,000            |
| 22031                   | Expenses on Professional Fees and charges                                  | 27,500,000           | 5,000,000            | 5,000,000            |
| 22032                   | Other operating Expenses                                                   | 1,540,000            | 45,000,000           | 0                    |
| 27310                   | Employement related Social benefits in cash                                | 0                    | 0                    | 45,000,000           |
| 28211                   | Current transfers - Others                                                 | 0                    | 5,000,000            | 5,000,000            |
| 31121                   | Transportation Equipment                                                   | 0                    | 330,000,000          | 0                    |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 8,843,000            | 14,500,000           | 0                    |
| 33181                   | Trade and advance                                                          | 0                    | 33,000,000           | 33,000,000           |
| <b>Total of Subvote</b> |                                                                            | <b>2,200,462,274</b> | <b>2,693,639,454</b> | <b>2,569,351,000</b> |

##### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 157,816,000 | 186,828,000 | 192,828,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 156,642,440 | 157,742,440 | 166,350,568 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 52,500,000  | 40,000,000  | 42,000,000  |
| 21121 | Personal Allowances - In-Kind                       | 1,200,000   | 1,200,000   | 16,000,000  |
| 22001 | Office, General Supplies and Services               | 13,127,840  | 15,150,000  | 13,350,000  |

**Vote 033 President's Office - Ethics Secretariat**

| <b>Item</b>                                       | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22003                                             | Fuel, Oils, Lubricants                                                  | 4,052,000                                            | 5,250,000                                            | 4,200,000                               |
| 22008                                             | Training - Domestic                                                     | 10,600,000                                           | 19,000,000                                           | 18,000,000                              |
| 22010                                             | Travel - In - Country                                                   | 64,480,400                                           | 65,110,000                                           | 79,460,000                              |
| 22011                                             | Travel Out Of Country                                                   | 0                                                    | 13,909,120                                           | 28,500,000                              |
| 22012                                             | Communication & Information                                             | 4,497,450                                            | 4,300,000                                            | 4,260,000                               |
| 22013                                             | Educational Materials, Services and Supplies                            | 0                                                    | 2,000,000                                            | 2,000,432                               |
| 22014                                             | Hospitality Supplies And Services                                       | 10,100,000                                           | 19,050,000                                           | 15,480,000                              |
| 22020                                             | Routine maintenance , Repair of Water and Electricity Installations     | 0                                                    | 2,250,000                                            | 0                                       |
| 22021                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 0                                                    | 5,500,000                               |
| 31121                                             | Transportation Equipment                                                | 0                                                    | 165,000,000                                          | 0                                       |
| 31122                                             | Machinery and Equipment Other than Transport Equipment                  | 1,779,000                                            | 12,500,000                                           | 9,300,000                               |
| 31123                                             | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 1,000,000                               |
| <b>Total of Subvote</b>                           |                                                                         | <b>476,795,130</b>                                   | <b>709,289,560</b>                                   | <b>598,229,000</b>                      |
| <b>Subvote 1003 PLANNING AND BUDGETING UNIT</b>   |                                                                         |                                                      |                                                      |                                         |
| 21111                                             | Basic Salaries-Pensionable Posts                                        | 136,594,500                                          | 175,536,000                                          | 99,848,000                              |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                              | 185,359,400                                          | 141,880,000                                          | 126,830,000                             |
| 21114                                             | Personnel Allowances - (Discretionary)- Optional                        | 65,000,000                                           | 40,000,000                                           | 46,110,000                              |
| 21121                                             | Personal Allowances - In-Kind                                           | 18,400,000                                           | 2,400,000                                            | 0                                       |
| 22001                                             | Office, General Supplies and Services                                   | 12,467,550                                           | 20,520,000                                           | 7,600,000                               |
| 22003                                             | Fuel, Oils, Lubricants                                                  | 0                                                    | 26,635,000                                           | 37,450,000                              |
| 22007                                             | Rental Expenses                                                         | 930,000                                              | 10,800,000                                           | 4,000,000                               |
| 22008                                             | Training - Domestic                                                     | 14,784,000                                           | 18,000,000                                           | 30,000,000                              |
| 22010                                             | Travel - In - Country                                                   | 201,540,000                                          | 338,020,000                                          | 186,200,000                             |
| 22011                                             | Travel Out Of Country                                                   | 0                                                    | 0                                                    | 18,000,000                              |
| 22014                                             | Hospitality Supplies And Services                                       | 24,330,000                                           | 38,350,000                                           | 33,510,000                              |
| 22021                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 0                                                    | 3,000,000                               |
| 31121                                             | Transportation Equipment                                                | 0                                                    | 175,000,000                                          | 370,001,000                             |
| 31122                                             | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 12,000,000                                           | 7,000,000                               |
| <b>Total of Subvote</b>                           |                                                                         | <b>659,405,450</b>                                   | <b>999,141,000</b>                                   | <b>969,549,000</b>                      |
| <b>Subvote 1004 GOVERNMENT COMMUNICATION UNIT</b> |                                                                         |                                                      |                                                      |                                         |
| 21111                                             | Basic Salaries-Pensionable Posts                                        | 89,423,800                                           | 108,520,000                                          | 113,420,000                             |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                              | 57,132,000                                           | 58,932,000                                           | 86,678,600                              |
| 21114                                             | Personnel Allowances - (Discretionary)- Optional                        | 6,000,000                                            | 6,000,000                                            | 8,611,500                               |
| 21121                                             | Personal Allowances - In-Kind                                           | 1,200,000                                            | 1,200,000                                            | 17,200,000                              |
| 22001                                             | Office, General Supplies and Services                                   | 32,408,690                                           | 36,183,200                                           | 34,000,000                              |
| 22003                                             | Fuel, Oils, Lubricants                                                  | 6,800,000                                            | 6,615,000                                            | 16,432,500                              |
| 22004                                             | Medical Supplies & Services                                             | 0                                                    | 0                                                    | 10,000,000                              |
| 22007                                             | Rental Expenses                                                         | 1,800,000                                            | 1,800,000                                            | 500,000                                 |
| 22008                                             | Training - Domestic                                                     | 1,000,000                                            | 0                                                    | 2,000,000                               |
| 22010                                             | Travel - In - Country                                                   | 46,970,000                                           | 50,040,000                                           | 75,770,000                              |
| 22012                                             | Communication & Information                                             | 48,750,000                                           | 80,500,000                                           | 54,200,000                              |
| 22014                                             | Hospitality Supplies And Services                                       | 8,800,000                                            | 10,650,000                                           | 37,890,000                              |
| 22021                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 0                                                    | 3,000,000                               |
| 31122                                             | Machinery and Equipment Other than Transport Equipment                  | 11,108,000                                           | 3,000,000                                            | 6,983,400                               |
| <b>Total of Subvote</b>                           |                                                                         | <b>311,392,490</b>                                   | <b>363,440,200</b>                                   | <b>466,686,000</b>                      |

**Vote 033 President's Office - Ethics Secretariat**

| <b>Item</b>                                                       | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------------------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Subvote 1005 PROCUREMENT AND MANAGEMENT UNIT</b>               |                                                                            |                                                      |                                                      |                                         |
| 21111                                                             | Basic Salaries-Pensionable Posts                                           | 110,224,900                                          | 110,328,000                                          | 117,078,000                             |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                                 | 101,670,800                                          | 100,300,000                                          | 112,930,000                             |
| 21114                                                             | Personnel Allowances - (Discretionary)-<br>Optional                        | 19,500,000                                           | 15,000,000                                           | 18,600,000                              |
| 21121                                                             | Personal Allowances - In-Kind                                              | 960,000                                              | 960,000                                              | 17,200,000                              |
| 22001                                                             | Office, General Supplies and Services                                      | 6,379,970                                            | 5,774,000                                            | 2,828,000                               |
| 22003                                                             | Fuel, Oils, Lubricants                                                     | 2,100,000                                            | 2,012,500                                            | 4,130,000                               |
| 22008                                                             | Training - Domestic                                                        | 6,600,000                                            | 6,600,000                                            | 9,000,000                               |
| 22010                                                             | Travel - In - Country                                                      | 88,570,000                                           | 97,900,000                                           | 78,890,000                              |
| 22011                                                             | Travel Out Of Country                                                      | 4,550,000                                            | 0                                                    | 0                                       |
| 22012                                                             | Communication & Information                                                | 11,800,000                                           | 8,200,000                                            | 8,000,000                               |
| 22014                                                             | Hospitality Supplies And Services                                          | 6,565,311                                            | 7,800,000                                            | 15,990,000                              |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 0                                                    | 3,000,000                               |
| 31122                                                             | Machinery and Equipment Other than Transport<br>Equipment                  | 1,200,000                                            | 2,370,500                                            | 3,000,000                               |
| <b>Total of Subvote</b>                                           |                                                                            | <b>360,120,981</b>                                   | <b>357,245,000</b>                                   | <b>390,646,000</b>                      |
| <b>Subvote 1006 INTERNAL AUDIT UNIT</b>                           |                                                                            |                                                      |                                                      |                                         |
| 21111                                                             | Basic Salaries-Pensionable Posts                                           | 131,024,000                                          | 146,268,000                                          | 153,208,000                             |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                                 | 142,735,000                                          | 153,280,000                                          | 179,060,000                             |
| 21114                                                             | Personnel Allowances - (Discretionary)-<br>Optional                        | 8,000,000                                            | 15,000,000                                           | 20,600,000                              |
| 21121                                                             | Personal Allowances - In-Kind                                              | 9,200,000                                            | 1,200,000                                            | 1,200,000                               |
| 22001                                                             | Office, General Supplies and Services                                      | 882,400                                              | 4,510,000                                            | 1,320,000                               |
| 22003                                                             | Fuel, Oils, Lubricants                                                     | 0                                                    | 5,120,500                                            | 5,435,500                               |
| 22007                                                             | Rental Expenses                                                            | 1,500,000                                            | 1,500,000                                            | 0                                       |
| 22008                                                             | Training - Domestic                                                        | 14,395,000                                           | 14,000,000                                           | 17,000,000                              |
| 22010                                                             | Travel - In - Country                                                      | 69,550,000                                           | 71,940,000                                           | 83,780,500                              |
| 22011                                                             | Travel Out Of Country                                                      | 0                                                    | 21,000,000                                           | 0                                       |
| 22012                                                             | Communication & Information                                                | 1,200,000                                            | 2,000,000                                            | 1,440,000                               |
| 22014                                                             | Hospitality Supplies And Services                                          | 9,338,000                                            | 8,220,000                                            | 9,065,000                               |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 0                                                    | 3,000,000                               |
| 31122                                                             | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 13,630,000                                           | 4,800,000                               |
| <b>Total of Subvote</b>                                           |                                                                            | <b>387,824,400</b>                                   | <b>457,668,500</b>                                   | <b>479,909,000</b>                      |
| <b>Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b> |                                                                            |                                                      |                                                      |                                         |
| 21111                                                             | Basic Salaries-Pensionable Posts                                           | 183,112,000                                          | 163,433,880                                          | 168,833,000                             |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                                 | 126,172,000                                          | 123,200,000                                          | 137,660,000                             |
| 21114                                                             | Personnel Allowances - (Discretionary)-<br>Optional                        | 11,000,000                                           | 11,000,000                                           | 17,020,000                              |
| 21121                                                             | Personal Allowances - In-Kind                                              | 1,200,000                                            | 1,200,000                                            | 17,200,000                              |
| 22001                                                             | Office, General Supplies and Services                                      | 8,876,800                                            | 16,500,000                                           | 30,040,000                              |
| 22003                                                             | Fuel, Oils, Lubricants                                                     | 7,308,000                                            | 7,287,000                                            | 6,979,000                               |
| 22008                                                             | Training - Domestic                                                        | 4,000,000                                            | 4,000,000                                            | 11,000,000                              |
| 22010                                                             | Travel - In - Country                                                      | 167,362,300                                          | 66,910,000                                           | 99,700,000                              |
| 22012                                                             | Communication & Information                                                | 90,009,313                                           | 275,926,776                                          | 184,400,000                             |
| 22014                                                             | Hospitality Supplies And Services                                          | 17,220,000                                           | 9,720,000                                            | 16,070,000                              |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 0                                                    | 12,462,000                              |
| 31122                                                             | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 0                                                    | 9,000,000                               |



**Vote 033 President's Office - Ethics Secretariat**

| Item                      | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b>   |                                                                            | <b>616,260,413</b>                         | <b>679,177,656</b>                         | <b>710,364,000</b>             |
| <b>Subvote 1008</b>       | <b>LEGAL SERVICES UNIT</b>                                                 |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                           | 101,128,000                                | 114,288,000                                | 121,724,000                    |
| 21113                     | Personnel Allowances - (Non-Discretionary)                                 | 101,583,200                                | 97,183,200                                 | 117,442,360                    |
| 21114                     | Personnel Allowances - (Discretionary)-<br>Optional                        | 34,600,000                                 | 21,600,000                                 | 24,200,000                     |
| 21121                     | Personal Allowances - In-Kind                                              | 3,000,000                                  | 2,400,000                                  | 16,000,000                     |
| 22001                     | Office, General Supplies and Services                                      | 5,051,075                                  | 19,150,000                                 | 17,730,000                     |
| 22003                     | Fuel, Oils, Lubricants                                                     | 5,960,000                                  | 10,703,000                                 | 7,336,000                      |
| 22007                     | Rental Expenses                                                            | 1,000,000                                  | 1,584,660                                  | 0                              |
| 22010                     | Travel - In - Country                                                      | 76,800,000                                 | 94,760,000                                 | 64,690,000                     |
| 22012                     | Communication & Information                                                | 2,000,000                                  | 4,000,000                                  | 5,000,000                      |
| 22013                     | Educational Materials, Services and Supplies                               | 4,500,000                                  | 700,000                                    | 0                              |
| 22014                     | Hospitality Supplies And Services                                          | 23,070,000                                 | 26,470,000                                 | 29,430,000                     |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 0                                          | 3,157,640                      |
| 22031                     | Expenses on Professional Fees and charges                                  | 1,040,000                                  | 2,080,000                                  | 500,000                        |
| 22032                     | Other operating Expenses                                                   | 3,400,000                                  | 4,400,000                                  | 5,100,000                      |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 2,000,000                                  | 10,799,000                     |
| <b>Total of Subvote</b>   |                                                                            | <b>363,132,275</b>                         | <b>401,318,860</b>                         | <b>423,109,000</b>             |
| <b>Subvote 1009</b>       | <b>MONITORING AND EVALUATION UNIT</b>                                      |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                           | 0                                          | 0                                          | 76,634,000                     |
| 21113                     | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 0                                          | 82,900,000                     |
| 21114                     | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                          | 0                                          | 27,000,000                     |
| 22001                     | Office, General Supplies and Services                                      | 0                                          | 0                                          | 19,500,000                     |
| 22003                     | Fuel, Oils, Lubricants                                                     | 0                                          | 0                                          | 22,750,000                     |
| 22007                     | Rental Expenses                                                            | 0                                          | 0                                          | 7,200,000                      |
| 22008                     | Training - Domestic                                                        | 0                                          | 0                                          | 12,500,000                     |
| 22010                     | Travel - In - Country                                                      | 0                                          | 0                                          | 177,500,000                    |
| 22011                     | Travel Out Of Country                                                      | 0                                          | 0                                          | 12,850,000                     |
| 22014                     | Hospitality Supplies And Services                                          | 0                                          | 0                                          | 26,550,000                     |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 0                                          | 3,000,000                      |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 0                                          | 9,500,000                      |
| <b>Total of Subvote</b>   |                                                                            | <b>0</b>                                   | <b>0</b>                                   | <b>477,884,000</b>             |
| <b>Total of Programme</b> |                                                                            | <b>5,375,393,414</b>                       | <b>6,660,920,230</b>                       | <b>7,085,727,000</b>           |

**PROGRAMME 20 PERSONNEL SERVICES**

**Subvote 2001 PUBLIC LEADERS ETHICS ENFORCEMENT DIVISION**

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 388,112,000 | 361,572,000 | 371,026,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 222,463,200 | 227,943,200 | 232,542,360 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 13,450,000  | 9,000,000   | 19,500,000  |
| 21121 | Personal Allowances - In-Kind                       | 20,700,000  | 20,800,000  | 20,800,000  |
| 22001 | Office, General Supplies and Services               | 2,606,775   | 4,362,000   | 11,269,000  |
| 22003 | Fuel, Oils, Lubricants                              | 13,280,000  | 8,925,000   | 16,061,500  |
| 22007 | Rental Expenses                                     | 5,000,000   | 6,000,000   | 14,150,490  |
| 22008 | Training - Domestic                                 | 2,000,000   | 1,000,000   | 24,000,000  |

**Vote 033 President's Office - Ethics Secretariat**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22010                   | Travel - In - Country                                                   | 133,087,000                                          | 168,520,000                                          | 227,060,000                             |
| 22012                   | Communication & Information                                             | 1,406,016                                            | 4,008,800                                            | 7,954,650                               |
| 22014                   | Hospitality Supplies And Services                                       | 7,100,000                                            | 16,000,000                                           | 9,000,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,520,000                                            | 2,100,000                                            | 5,400,000                               |
| 22031                   | Expenses on Professional Fees and charges                               | 2,000,000                                            | 3,000,000                                            | 12,000,000                              |
| 22032                   | Other operating Expenses                                                | 500,000                                              | 0                                                    | 0                                       |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 14,480,000                                           | 520,000                                 |
| <b>Total of Subvote</b> |                                                                         | <b>813,224,991</b>                                   | <b>847,711,000</b>                                   | <b>971,284,000</b>                      |
| <b>Subvote</b>          | <b>2002 PUBLIC LEADERS ETHICS PROMOTION DIVISION</b>                    |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 311,032,000                                          | 319,324,000                                          | 327,888,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 224,796,000                                          | 225,936,000                                          | 242,413,800                             |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                         | 0                                                    | 0                                                    | 4,600,000                               |
| 21121                   | Personal Allowances - In-Kind                                           | 18,000,000                                           | 3,000,000                                            | 15,000,000                              |
| 22001                   | Office, General Supplies and Services                                   | 14,099,800                                           | 34,000,000                                           | 33,390,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 5,946,400                                            | 10,759,000                                           | 26,740,000                              |
| 22007                   | Rental Expenses                                                         | 2,900,000                                            | 4,000,000                                            | 3,000,000                               |
| 22008                   | Training - Domestic                                                     | 1,800,000                                            | 0                                                    | 47,600,200                              |
| 22010                   | Travel - In - Country                                                   | 49,124,000                                           | 93,760,000                                           | 354,200,000                             |
| 22012                   | Communication & Information                                             | 0                                                    | 0                                                    | 500,000                                 |
| 22014                   | Hospitality Supplies And Services                                       | 16,800,000                                           | 14,700,000                                           | 52,520,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 0                                                    | 3,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 1,200,000                                            | 10,000,000                                           | 3,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>645,698,200</b>                                   | <b>715,479,000</b>                                   | <b>1,113,852,000</b>                    |
| <b>Subvote</b>          | <b>2004 ZONAL OFFICE- NORTHERN ZONE</b>                                 |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 226,608,000                                          | 231,244,000                                          | 235,894,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 124,180,000                                          | 125,600,000                                          | 168,820,000                             |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 8,000,000                               |
| 22001                   | Office, General Supplies and Services                                   | 20,463,700                                           | 19,310,000                                           | 18,230,000                              |
| 22002                   | Utilities Supplies and Services                                         | 9,300,000                                            | 9,300,000                                            | 9,300,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 25,228,000                                           | 8,113,000                                            | 22,087,000                              |
| 22007                   | Rental Expenses                                                         | 1,900,000                                            | 0                                                    | 2,000,000                               |
| 22010                   | Travel - In - Country                                                   | 71,080,000                                           | 111,920,000                                          | 95,800,000                              |
| 22012                   | Communication & Information                                             | 3,307,104                                            | 4,080,000                                            | 1,850,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 18,355,000                                           | 17,050,000                                           | 13,780,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 10,500,000                                           | 16,999,980                                           | 22,000,000                              |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                                    | 600,000                                              | 2,500,000                               |
| 22032                   | Other operating Expenses                                                | 2,600,000                                            | 0                                                    | 0                                       |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 9,900,670                                            | 2,900,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>513,521,804</b>                                   | <b>554,117,650</b>                                   | <b>603,161,000</b>                      |
| <b>Subvote</b>          | <b>2005 ZONAL OFFICE- SOUTHERN ZONE</b>                                 |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 175,178,800                                          | 180,960,000                                          | 187,749,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 118,235,000                                          | 119,140,000                                          | 142,740,000                             |
| 22001                   | Office, General Supplies and Services                                   | 20,257,800                                           | 18,639,850                                           | 25,760,000                              |
| 22002                   | Utilities Supplies and Services                                         | 14,787,000                                           | 15,000,000                                           | 17,400,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 23,200,000                                           | 16,625,000                                           | 27,280,000                              |
| 22007                   | Rental Expenses                                                         | 0                                                    | 0                                                    | 500,000                                 |

**Vote 033 President's Office - Ethics Secretariat**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22010                   | Travel - In - Country                                                   | 57,079,600                                           | 118,420,000                                          | 99,120,000                              |
| 22012                   | Communication & Information                                             | 2,392,000                                            | 3,964,000                                            | 5,800,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 17,450,000                                           | 14,380,000                                           | 24,740,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 9,567,000                                            | 14,000,000                                           | 14,700,000                              |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 3,000,000                                            | 0                                                    | 0                                       |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                                    | 0                                                    | 2,500,000                               |
| 22032                   | Other operating Expenses                                                | 2,600,000                                            | 0                                                    | 1,200,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 0                                                    | 5,460,000                               |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 2,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>443,747,200</b>                                   | <b>501,128,850</b>                                   | <b>556,949,000</b>                      |
| <b>Subvote</b>          | <b>2006 ZONAL OFFICE- CENTRAL ZONE</b>                                  |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 184,612,000                                          | 213,504,000                                          | 220,069,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 166,497,000                                          | 162,180,000                                          | 170,260,000                             |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 5,000,000                                            | 4,000,000                               |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 23,200,000                              |
| 22001                   | Office, General Supplies and Services                                   | 11,348,100                                           | 12,360,000                                           | 13,982,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 25,440,000                                           | 28,497,000                                           | 24,255,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 1,500,000                                            | 3,300,000                               |
| 22007                   | Rental Expenses                                                         | 1,450,000                                            | 1,800,000                                            | 3,700,000                               |
| 22008                   | Training - Domestic                                                     | 0                                                    | 4,000,000                                            | 2,000,000                               |
| 22010                   | Travel - In - Country                                                   | 143,160,000                                          | 171,400,000                                          | 207,340,000                             |
| 22012                   | Communication & Information                                             | 360,000                                              | 360,000                                              | 5,650,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 18,650,000                                           | 29,420,000                                           | 15,675,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 13,894,541                                           | 19,000,000                                           | 20,000,000                              |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                                    | 0                                                    | 1,600,000                               |
| 22032                   | Other operating Expenses                                                | 2,600,000                                            | 2,650,000                                            | 3,000,000                               |
| 28211                   | Current transfers - Others                                              | 0                                                    | 0                                                    | 1,000,000                               |
| 31121                   | Transportation Equipment                                                | 0                                                    | 165,000,000                                          | 0                                       |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 8,000,000                                            | 10,500,000                                           | 10,500,000                              |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 9,940,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>576,011,641</b>                                   | <b>827,171,000</b>                                   | <b>739,471,000</b>                      |
| <b>Subvote</b>          | <b>2007 ZONAL OFFICE- EASTERN ZONE</b>                                  |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 224,634,000                                          | 224,196,000                                          | 228,072,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 146,495,200                                          | 147,315,200                                          | 155,046,960                             |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 5,000,000                                            | 500,000                                 |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 11,000,000                              |
| 22001                   | Office, General Supplies and Services                                   | 23,741,688                                           | 46,841,300                                           | 34,250,240                              |
| 22002                   | Utilities Supplies and Services                                         | 6,300,000                                            | 4,800,000                                            | 6,000,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 22,712,000                                           | 22,225,000                                           | 25,616,500                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 2,000,000                                            | 2,440,000                                            | 3,240,000                               |
| 22007                   | Rental Expenses                                                         | 48,170,640                                           | 43,620,400                                           | 52,560,720                              |
| 22008                   | Training - Domestic                                                     | 0                                                    | 2,939,800                                            | 5,000,000                               |
| 22010                   | Travel - In - Country                                                   | 85,400,000                                           | 122,620,000                                          | 140,070,000                             |
| 22012                   | Communication & Information                                             | 6,600,000                                            | 8,445,000                                            | 11,890,000                              |
| 22014                   | Hospitality Supplies And Services                                       | 17,650,000                                           | 20,100,000                                           | 12,800,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 12,799,982                                           | 16,000,000                                           | 19,600,000                              |

**Vote 033 President's Office - Ethics Secretariat**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 1,500,000                                            | 0                                       |
| 22031                   | Expenses on Professional Fees and charges                               | 1,200,000                                            | 600,000                                              | 3,000,000                               |
| 22032                   | Other operating Expenses                                                | 2,600,000                                            | 0                                                    | 1,500,000                               |
| 28211                   | Current transfers - Others                                              | 0                                                    | 3,000,000                                            | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 16,977,448                                           | 7,000,000                                            | 8,000,000                               |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 2,000,580                               |
| <b>Total of Subvote</b> |                                                                         | <b>617,280,957</b>                                   | <b>678,642,700</b>                                   | <b>721,147,000</b>                      |
| <b>Subvote</b>          | <b>2008 ZONAL OFFICE- SOUTHERN HIGHLANDS</b>                            |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 222,980,000                                          | 208,728,000                                          | 212,977,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 141,630,000                                          | 144,000,000                                          | 157,599,000                             |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                                    | 5,000,000                                            | 5,000,000                               |
| 22001                   | Office, General Supplies and Services                                   | 20,784,900                                           | 16,990,000                                           | 36,452,000                              |
| 22002                   | Utilities Supplies and Services                                         | 3,600,000                                            | 3,600,000                                            | 3,600,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 21,380,000                                           | 24,185,000                                           | 31,465,000                              |
| 22004                   | Medical Supplies & Services                                             | 0                                                    | 300,000                                              | 0                                       |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 0                                                    | 300,000                                 |
| 22007                   | Rental Expenses                                                         | 106,108,000                                          | 104,508,000                                          | 79,881,000                              |
| 22008                   | Training - Domestic                                                     | 0                                                    | 0                                                    | 11,440,000                              |
| 22010                   | Travel - In - Country                                                   | 99,940,000                                           | 147,160,000                                          | 163,540,000                             |
| 22012                   | Communication & Information                                             | 2,610,000                                            | 3,036,000                                            | 7,046,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 13,432,000                                           | 11,900,000                                           | 13,080,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 11,793,599                                           | 18,200,000                                           | 27,000,000                              |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                                    | 600,000                                              | 4,000,000                               |
| 22032                   | Other operating Expenses                                                | 2,600,000                                            | 0                                                    | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 4,000,000                                            | 4,744,900                                            | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>650,858,499</b>                                   | <b>692,951,900</b>                                   | <b>754,380,000</b>                      |
| <b>Subvote</b>          | <b>2009 ZONAL OFFICE- LAKE ZONE</b>                                     |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 180,776,000                                          | 227,994,000                                          | 234,450,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 176,711,300                                          | 175,352,000                                          | 189,833,600                             |
| 22001                   | Office, General Supplies and Services                                   | 13,170,600                                           | 29,850,000                                           | 26,430,000                              |
| 22002                   | Utilities Supplies and Services                                         | 10,515,800                                           | 12,240,000                                           | 13,440,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 32,640,000                                           | 24,220,000                                           | 26,280,000                              |
| 22004                   | Medical Supplies & Services                                             | 200,000                                              | 500,000                                              | 0                                       |
| 22007                   | Rental Expenses                                                         | 88,152,320                                           | 72,504,000                                           | 42,318,400                              |
| 22010                   | Travel - In - Country                                                   | 64,290,000                                           | 116,760,000                                          | 193,810,000                             |
| 22012                   | Communication & Information                                             | 3,680,000                                            | 6,670,000                                            | 3,470,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 15,090,000                                           | 22,300,000                                           | 26,225,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 18,066,300                                           | 15,500,000                                           | 19,400,000                              |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 1,200,000                                            | 0                                                    | 0                                       |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                                    | 634,550                                              | 8,000,000                               |
| 22032                   | Other operating Expenses                                                | 2,600,000                                            | 0                                                    | 2,300,000                               |
| 28211                   | Current transfers - Others                                              | 0                                                    | 0                                                    | 500,000                                 |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 4,100,000                                            | 0                                                    | 4,678,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>611,192,320</b>                                   | <b>704,524,550</b>                                   | <b>791,135,000</b>                      |
| <b>Subvote</b>          | <b>2010 ZONAL OFFICE- WESTERN ZONE</b>                                  |                                                      |                                                      |                                         |

**Vote 033 President's Office - Ethics Secretariat**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 150,824,000                                          | 193,152,000                                          | 199,809,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 117,128,000                                          | 118,788,000                                          | 134,603,400                             |
| 21121                   | Personal Allowances - In-Kind                                           | 11,000,000                                           | 6,000,000                                            | 0                                       |
| 22001                   | Office, General Supplies and Services                                   | 10,064,739                                           | 22,204,000                                           | 23,471,000                              |
| 22002                   | Utilities Supplies and Services                                         | 2,880,000                                            | 2,880,000                                            | 2,280,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 27,513,350                                           | 35,896,000                                           | 33,764,500                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 500,000                                              | 500,000                                              | 500,000                                 |
| 22007                   | Rental Expenses                                                         | 0                                                    | 0                                                    | 500,000                                 |
| 22008                   | Training - Domestic                                                     | 0                                                    | 25,080,000                                           | 0                                       |
| 22010                   | Travel - In - Country                                                   | 102,740,000                                          | 109,540,000                                          | 163,530,000                             |
| 22012                   | Communication & Information                                             | 3,649,900                                            | 5,350,000                                            | 6,250,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 16,131,000                                           | 11,560,000                                           | 15,280,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 19,799,532                                           | 25,420,000                                           | 32,750,000                              |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 3,696,000                                            | 0                                                    | 0                                       |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 3,096,000                                            | 0                                       |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                                    | 0                                                    | 1,000,000                               |
| 22032                   | Other operating Expenses                                                | 2,600,000                                            | 0                                                    | 2,610,000                               |
| 31121                   | Transportation Equipment                                                | 0                                                    | 165,000,000                                          | 0                                       |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 10,672,500                                           | 9,000,000                               |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 4,031,100                               |
| <b>Total of Subvote</b> |                                                                         | <b>468,526,520</b>                                   | <b>735,138,500</b>                                   | <b>629,379,000</b>                      |
| <b>Subvote</b>          | <b>2011 ZONAL OFFICE-DAR ES SALAAM</b>                                  |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 41,856,900                                           | 438,837,120                                          | 444,840,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 258,330,000                                          | 269,270,000                                          | 281,200,000                             |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 0                                                    | 7,200,000                               |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 16,000,000                              |
| 22001                   | Office, General Supplies and Services                                   | 14,748,000                                           | 63,430,000                                           | 44,317,000                              |
| 22002                   | Utilities Supplies and Services                                         | 20,714,149                                           | 18,600,000                                           | 21,000,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 19,564,000                                           | 23,317,000                                           | 27,524,000                              |
| 22004                   | Medical Supplies & Services                                             | 0                                                    | 0                                                    | 500,000                                 |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 750,000                                              | 0                                                    | 1,500,000                               |
| 22007                   | Rental Expenses                                                         | 2,000,000                                            | 3,200,000                                            | 8,000,000                               |
| 22008                   | Training - Domestic                                                     | 1,000,000                                            | 4,800,000                                            | 0                                       |
| 22010                   | Travel - In - Country                                                   | 122,410,000                                          | 111,600,000                                          | 147,660,000                             |
| 22012                   | Communication & Information                                             | 8,609,500                                            | 11,899,500                                           | 18,100,000                              |
| 22014                   | Hospitality Supplies And Services                                       | 24,049,538                                           | 32,600,000                                           | 40,050,000                              |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                                    | 10,000,000                                           | 0                                       |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 7,616,000                                            | 18,000,000                                           | 16,000,000                              |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 10,000,000                                           | 0                                                    | 0                                       |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 0                                                    | 1,000,000                               |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 1,000,000                                            | 0                                                    | 500,000                                 |
| 22031                   | Expenses on Professional Fees and charges                               | 1,000,000                                            | 700,000                                              | 24,000,000                              |
| 22032                   | Other operating Expenses                                                | 2,600,000                                            | 0                                                    | 500,000                                 |
| 28211                   | Current transfers - Others                                              | 0                                                    | 3,000,000                                            | 998,000                                 |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 21,238,470                                           | 31,100,000                                           | 7,400,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>557,486,556</b>                                   | <b>1,040,353,620</b>                                 | <b>1,108,289,000</b>                    |

**Vote 033 President's Office - Ethics Secretariat**

| <b>Item</b>               | <b>Description</b> | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------|--------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Total of Programme</b> |                    | <u>5,897,548,688</u>                                 | <u>7,297,218,770</u>                                 | <u>7,989,047,000</u>                    |
| <b>Total of Vote</b>      |                    | <u>11,272,942,102</u>                                | <u>13,958,139,000</u>                                | <u>15,074,774,000</u>                   |

## VOTE 034

### MINISTRY OF FOREIGN AFFAIRS AND EAST AFRICA COOPERATION

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#### VISION

A secure, competitive and prosperous United Republic of Tanzania

#### MISSION

To facilitate and promote the United Republic of Tanzania's social, economic and political development through effective diplomacy

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

| Objective                                                                                             | Estimates<br>2026/2027 |
|-------------------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                          |                        |
|                                                                                                       | 22,662,186,000         |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                                 |                        |
|                                                                                                       | 7,260,000              |
| A HIV/AIDS Infections and Non - Communicable Diseases (NCDs) Reduced and Supportive Services Improved | 252,193,253            |
| B Implementation of National Anti - Corruption Strategy Enhanced                                      | 501,380,000            |
| C Institutional Capacity and Service Delivery Strengthened                                            | 254,707,991,450        |
| D Bilateral, Regional and Multilateral Cooperation Enhanced                                           | 19,917,322,287         |
| E Social and Economic Interests Promoted                                                              | 10,827,509,910         |
| F Peace, Security and Political Stability Promoted                                                    | 2,692,957,366          |
| G Public Diplomacy Communication and Stakeholders Engagement Strengthened                             | 1,240,038,763          |
| X Management of Environment and Ecosystems Enhanced and Sustained                                     | 60,500,000             |
| Y Multi - Sectoral Nutritional Services Improved                                                      | 92,038,971             |
| <b>201 Development Expenditure - Local</b>                                                            |                        |
| C Institutional Capacity and Service Delivery Strengthened                                            | 45,540,026,000         |
| <b>202 Development Expenditure - Foreign</b>                                                          |                        |
| E Social and Economic Interests Promoted                                                              | 667,180,000            |
| G Public Diplomacy Communication and Stakeholders Engagement Strengthened                             | 157,820,000            |
| <b>Total of Vote</b>                                                                                  | <b>359,326,404,000</b> |

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,2027 , the salaries and expenses of **Ministry Of Foreign Affairs and East Africa Cooperation**

*Three hundred twelve billion nine hundred sixty-one million three hundred seventy-eight thousand*

(Shs.312,961,378,000)

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

#### PROGRAMME 10 ADMINISTRATION

##### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                       |                       |                       |
|-------------------------|----------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 3,485,800,000         | 2,106,445,320         | 2,494,037,552         |
| 21112                   | Basic Salaries-Non Pensionable Posts                                       | 7,200,000             | 7,200,000             | 7,200,000             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 3,424,709,549         | 8,450,857,540         | 7,360,600,000         |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 375,012,114           | 292,000,000           | 372,000,000           |
| 21121                   | Personal Allowances - In-Kind                                              | 186,695,000           | 191,000,000           | 191,000,000           |
| 22001                   | Office, General Supplies and Services                                      | 1,231,420,503         | 533,000,000           | 531,000,000           |
| 22002                   | Utilities Supplies and Services                                            | 653,826,703           | 320,000,000           | 320,000,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 159,600,000           | 892,000,000           | 863,000,000           |
| 22004                   | Medical Supplies & Services                                                | 21,420,000            | 28,800,000            | 28,800,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 42,118,033            | 70,900,000            | 166,900,000           |
| 22007                   | Rental Expenses                                                            | 1,238,280,000         | 878,750,000           | 822,750,000           |
| 22008                   | Training - Domestic                                                        | 237,177,709           | 487,400,000           | 600,000,000           |
| 22009                   | Training - Foreign                                                         | 11,290,000            | 41,400,000            | 34,000,000            |
| 22010                   | Travel - In - Country                                                      | 2,393,086,177         | 1,796,761,031         | 2,368,941,035         |
| 22011                   | Travel Out Of Country                                                      | 4,434,377,339         | 2,096,706,993         | 2,341,907,000         |
| 22012                   | Communication & Information                                                | 20,779,318            | 35,200,000            | 35,200,000            |
| 22013                   | Educational Materials, Services and Supplies                               | 63,388,971            | 63,388,984            | 73,388,971            |
| 22014                   | Hospitality Supplies And Services                                          | 284,466,120           | 335,900,000           | 391,700,000           |
| 22019                   | Routine maintenance and repair of buildings                                | 787,366,009           | 130,000,000           | 110,000,000           |
| 22020                   | Routine maintenance , Repair of Water and<br>Electricity Installations     | 48,348,977            | 95,000,000            | 95,000,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 746,298,812           | 724,000,000           | 674,000,000           |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 48,146,000            | 37,000,000            | 37,000,000            |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 12,000,000            | 12,000,000            | 12,000,000            |
| 22031                   | Expenses on Professional Fees and charges                                  | 16,000,000            | 4,000,000             | 4,000,000             |
| 22032                   | Other operating Expenses                                                   | 52,440,000            | 77,571,556            | 29,771,554            |
| 26311                   | Current Grants to Extra-budgetary accounts and<br>funds -cash              | 4,077,433,396         | 4,850,065,680         | 4,880,252,667         |
| 27310                   | Employement related Social benefits in cash                                | 0                     | 0                     | 50,000,000            |
| 28211                   | Current transfers - Others                                                 | 0                     | 50,000,000            | 100,000,000           |
| 31121                   | Transportation Equipment                                                   | 0                     | 1,500,000,000         | 1,500,000,000         |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 372,893,652           | 74,999,998            | 125,677,542           |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                     | 100,000,000           | 50,000,000            |
| 33181                   | Trade and advance                                                          | 0                     | 60,000,000            | 90,000,000            |
| <b>Total of Subvote</b> |                                                                            | <b>24,431,574,381</b> | <b>26,342,347,102</b> | <b>26,760,126,321</b> |

##### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                  |               |             |             |
|-------|----------------------------------|---------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts | 1,611,383,000 | 913,586,000 | 870,898,000 |
|-------|----------------------------------|---------------|-------------|-------------|

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

| Item                    | Description                                                          | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                           | 115,230,499                                | 680,840,440                                | 680,840,460                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                  | 8,973,716                                  | 89,400,004                                 | 89,400,004                     |
| 21121                   | Personal Allowances - In-Kind                                        | 5,880,000                                  | 16,680,000                                 | 16,680,000                     |
| 22001                   | Office, General Supplies and Services                                | 52,831,000                                 | 73,400,000                                 | 73,400,000                     |
| 22008                   | Training - Domestic                                                  | 23,250,000                                 | 43,250,001                                 | 43,249,980                     |
| 22009                   | Training - Foreign                                                   | 11,472,214                                 | 12,750,000                                 | 12,750,000                     |
| 22010                   | Travel - In - Country                                                | 67,230,000                                 | 147,400,000                                | 147,400,000                    |
| 22011                   | Travel Out Of Country                                                | 148,793,960                                | 230,414,799                                | 230,414,800                    |
| 22012                   | Communication & Information                                          | 0                                          | 48,000,000                                 | 48,000,000                     |
| 22014                   | Hospitality Supplies And Services                                    | 23,014,000                                 | 45,000,000                                 | 45,000,000                     |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances | 2,846,160                                  | 5,000,000                                  | 5,000,000                      |
| 22031                   | Expenses on Professional Fees and charges                            | 3,000,000                                  | 3,000,000                                  | 3,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment            | 5,500,000                                  | 19,000,000                                 | 19,000,000                     |
| <b>Total of Subvote</b> |                                                                      | <b>2,079,404,549</b>                       | <b>2,327,721,244</b>                       | <b>2,285,033,244</b>           |

**Subvote 1003 FOREIGN AFFAIRS OFFICE ZANZIBAR**

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 587,694,000          | 405,547,000          | 390,024,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 21,655,787           | 426,500,000          | 343,754,828          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 5,414,284            | 6,750,000            | 24,000,000           |
| 21121                   | Personal Allowances - In-Kind                                              | 57,120,000           | 68,400,000           | 5,920,000            |
| 22001                   | Office, General Supplies and Services                                      | 18,470,000           | 113,891,938          | 133,600,000          |
| 22002                   | Utilities Supplies and Services                                            | 22,200,000           | 22,200,000           | 22,800,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 45,000,000           | 54,988,312           | 58,320,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 6,000,000            | 11,000,000           | 20,100,000           |
| 22007                   | Rental Expenses                                                            | 500,000              | 5,000,000            | 5,000,000            |
| 22008                   | Training - Domestic                                                        | 15,500,000           | 16,680,000           | 36,790,000           |
| 22009                   | Training - Foreign                                                         | 7,500,000            | 100,180,000          | 113,445,823          |
| 22010                   | Travel - In - Country                                                      | 97,420,000           | 49,010,000           | 45,120,211           |
| 22011                   | Travel Out Of Country                                                      | 179,110,537          | 155,760,000          | 238,663,138          |
| 22012                   | Communication & Information                                                | 33,000,000           | 27,600,000           | 28,740,000           |
| 22013                   | Educational Materials, Services and Supplies                               | 4,000,000            | 1,050,000            | 3,100,000            |
| 22014                   | Hospitality Supplies And Services                                          | 5,512,000            | 16,704,250           | 17,160,000           |
| 22019                   | Routine maintenance and repair of buildings                                | 8,457,200            | 11,000,000           | 9,500,000            |
| 22020                   | Routine maintenance , Repair of Water and<br>Electricity Installations     | 3,140,000            | 9,000,000            | 0                    |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 27,135,000           | 39,500,000           | 60,000,000           |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 2,405,000            | 3,000,000            | 1,600,000            |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 8,000,000            | 0                    | 6,000,000            |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 4,000,000            | 61,999,500           | 26,600,000           |
| <b>Total of Subvote</b> |                                                                            | <b>1,159,233,809</b> | <b>1,605,761,000</b> | <b>1,590,238,000</b> |

**Subvote 1004 POLICY AND PLANNING UNIT**

|       |                                                     |             |             |               |
|-------|-----------------------------------------------------|-------------|-------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 427,986,000 | 344,866,000 | 442,524,000   |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 537,560,929 | 759,980,004 | 1,798,310,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 79,500,000  | 109,500,000 | 92,500,000    |
| 21121 | Personal Allowances - In-Kind                       | 80,329,376  | 157,108,996 | 30,580,000    |
| 22001 | Office, General Supplies and Services               | 76,549,858  | 229,200,512 | 140,060,000   |
| 22003 | Fuel, Oils, Lubricants                              | 0           | 0           | 9,900,000     |
| 22007 | Rental Expenses                                     | 4,987,100   | 77,300,000  | 51,300,000    |

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

| <b>Item</b>             | <b>Description</b>                                     | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|--------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22008                   | Training - Domestic                                    | 32,737,932                                           | 37,750,000                                           | 70,450,000                              |
| 22009                   | Training - Foreign                                     | 21,060,000                                           | 52,650,000                                           | 52,650,000                              |
| 22010                   | Travel - In - Country                                  | 607,358,320                                          | 892,972,000                                          | 1,070,150,000                           |
| 22011                   | Travel Out Of Country                                  | 454,314,034                                          | 626,353,436                                          | 713,620,000                             |
| 22012                   | Communication & Information                            | 600,000                                              | 600,000                                              | 600,000                                 |
| 22014                   | Hospitality Supplies And Services                      | 40,845,572                                           | 215,090,000                                          | 507,484,952                             |
| 22031                   | Expenses on Professional Fees and charges              | 522,881,292                                          | 550,000,000                                          | 0                                       |
| 31112                   | Buildings other than Dwellings                         | 1,366,665,000                                        | 0                                                    | 0                                       |
| 31122                   | Machinery and Equipment Other than Transport Equipment | 28,500,000                                           | 52,000,000                                           | 22,900,000                              |
| 31123                   | Machinery and Equipment not Elsewhere Classified       | 0                                                    | 6,600,000                                            | 6,600,000                               |
| <b>Total of Subvote</b> |                                                        | <b>4,281,875,413</b>                                 | <b>4,111,970,948</b>                                 | <b>5,009,628,952</b>                    |
| <b>Subvote</b>          | <b>1005 INTERNATIONAL COOPERATION</b>                  |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                       | 571,438,000                                          | 371,339,000                                          | 435,989,400                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)             | 2,500,000                                            | 138,600,000                                          | 708,317,960                             |
| 21114                   | Personnel Allowances - (Discretionary)-Optional        | 31,966,785                                           | 20,000,000                                           | 0                                       |
| 21121                   | Personal Allowances - In-Kind                          | 55,240,000                                           | 58,840,000                                           | 27,880,000                              |
| 22001                   | Office, General Supplies and Services                  | 4,720,000                                            | 15,720,000                                           | 36,000,000                              |
| 22007                   | Rental Expenses                                        | 11,200,000                                           | 12,000,000                                           | 0                                       |
| 22008                   | Training - Domestic                                    | 1,689,852                                            | 12,500,000                                           | 7,800,012                               |
| 22009                   | Training - Foreign                                     | 0                                                    | 45,068,480                                           | 48,000,000                              |
| 22010                   | Travel - In - Country                                  | 135,627,110                                          | 312,006,860                                          | 234,440,028                             |
| 22011                   | Travel Out Of Country                                  | 403,326,788                                          | 773,502,660                                          | 864,800,000                             |
| 22014                   | Hospitality Supplies And Services                      | 1,529,909                                            | 51,000,000                                           | 12,000,000                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment | 2,200,000                                            | 0                                                    | 0                                       |
| <b>Total of Subvote</b> |                                                        | <b>1,221,438,444</b>                                 | <b>1,810,577,000</b>                                 | <b>2,375,227,400</b>                    |
| <b>Subvote</b>          | <b>1006 EUROPE AND AMERICA</b>                         |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                       | 2,203,750,000                                        | 643,816,000                                          | 466,624,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)             | 155,040,000                                          | 288,780,000                                          | 297,420,000                             |
| 21114                   | Personnel Allowances - (Discretionary)-Optional        | 31,300,000                                           | 102,900,893                                          | 92,900,893                              |
| 21121                   | Personal Allowances - In-Kind                          | 91,017,750                                           | 95,840,000                                           | 95,840,000                              |
| 22001                   | Office, General Supplies and Services                  | 8,970,000                                            | 16,020,000                                           | 22,020,000                              |
| 22007                   | Rental Expenses                                        | 8,712,486                                            | 17,371,000                                           | 17,361,000                              |
| 22008                   | Training - Domestic                                    | 7,200,000                                            | 7,200,000                                            | 8,500,000                               |
| 22009                   | Training - Foreign                                     | 3,628,179                                            | 7,300,000                                            | 6,000,000                               |
| 22010                   | Travel - In - Country                                  | 115,046,275                                          | 215,259,460                                          | 219,493,298                             |
| 22011                   | Travel Out Of Country                                  | 165,645,280                                          | 706,744,648                                          | 693,480,810                             |
| 22012                   | Communication & Information                            | 240,000                                              | 240,000                                              | 240,000                                 |
| 22014                   | Hospitality Supplies And Services                      | 21,680,000                                           | 35,200,000                                           | 49,100,000                              |
| 28211                   | Current transfers - Others                             | 0                                                    | 9,500,000                                            | 0                                       |
| 31122                   | Machinery and Equipment Other than Transport Equipment | 12,000,000                                           | 18,000,000                                           | 18,000,000                              |
| <b>Total of Subvote</b> |                                                        | <b>2,824,229,970</b>                                 | <b>2,164,172,001</b>                                 | <b>1,986,980,001</b>                    |
| <b>Subvote</b>          | <b>1007 ASIA AND AUSTRALIA</b>                         |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                       | 925,017,000                                          | 413,620,000                                          | 468,696,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)             | 117,148,226                                          | 425,609,815                                          | 417,639,909                             |
| 21114                   | Personnel Allowances - (Discretionary)-Optional        | 93,900,000                                           | 120,000,000                                          | 20,000,000                              |
| 21121                   | Personal Allowances - In-Kind                          | 54,040,000                                           | 54,629,457                                           | 51,973,323                              |

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

| Item                                     | Description                                                          | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------------------------------------------|----------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22001                                    | Office, General Supplies and Services                                | 154,777,380                                | 15,493,137                                 | 38,566,274                     |
| 22002                                    | Utilities Supplies and Services                                      | 216,722,136                                | 319,121,004                                | 0                              |
| 22007                                    | Rental Expenses                                                      | 224,559,288                                | 710,300,000                                | 20,000,000                     |
| 22008                                    | Training - Domestic                                                  | 465,000                                    | 4,900,000                                  | 4,900,000                      |
| 22009                                    | Training - Foreign                                                   | 36,927,500                                 | 36,927,500                                 | 38,427,500                     |
| 22010                                    | Travel - In - Country                                                | 98,950,156                                 | 242,062,500                                | 164,940,000                    |
| 22011                                    | Travel Out Of Country                                                | 271,261,805                                | 368,446,861                                | 282,766,994                    |
| 22012                                    | Communication & Information                                          | 0                                          | 66,193,632                                 | 0                              |
| 22014                                    | Hospitality Supplies And Services                                    | 18,520,000                                 | 75,000,000                                 | 55,000,000                     |
| 22024                                    | Routine Maintenance and Repair of Office<br>Equipment and Appliances | 0                                          | 20,000,000                                 | 0                              |
| 22031                                    | Expenses on Professional Fees and charges                            | 0                                          | 9,000,000                                  | 0                              |
| 22032                                    | Other operating Expenses                                             | 0                                          | 132,750,000                                | 0                              |
| 31122                                    | Machinery and Equipment Other than Transport<br>Equipment            | 0                                          | 6,000,000                                  | 0                              |
| 31123                                    | Machinery and Equipment not Elsewhere<br>Classified                  | 0                                          | 0                                          | 6,000,000                      |
| <b>Total of Subvote</b>                  |                                                                      | <b>2,212,288,490</b>                       | <b>3,020,053,906</b>                       | <b>1,568,910,000</b>           |
| <b>Subvote 1008 AFRICA</b>               |                                                                      |                                            |                                            |                                |
| 21111                                    | Basic Salaries-Pensionable Posts                                     | 1,747,819,000                              | 514,812,000                                | 521,711,600                    |
| 21113                                    | Personnel Allowances - (Non-Discretionary)                           | 185,941,000                                | 252,040,000                                | 970,880,000                    |
| 21114                                    | Personnel Allowances - (Discretionary)-<br>Optional                  | 42,000,000                                 | 114,000,000                                | 114,000,000                    |
| 21121                                    | Personal Allowances - In-Kind                                        | 46,080,000                                 | 155,280,000                                | 73,120,000                     |
| 22001                                    | Office, General Supplies and Services                                | 27,520,000                                 | 53,360,000                                 | 27,624,000                     |
| 22007                                    | Rental Expenses                                                      | 2,500,000                                  | 42,300,000                                 | 32,700,000                     |
| 22008                                    | Training - Domestic                                                  | 985,628                                    | 7,600,000                                  | 40,800,000                     |
| 22009                                    | Training - Foreign                                                   | 1,555,002                                  | 6,000,000                                  | 0                              |
| 22010                                    | Travel - In - Country                                                | 173,703,474                                | 428,060,000                                | 291,153,600                    |
| 22011                                    | Travel Out Of Country                                                | 271,188,384                                | 398,010,005                                | 491,272,405                    |
| 22012                                    | Communication & Information                                          | 1,800,000                                  | 4,250,000                                  | 4,650,000                      |
| 22014                                    | Hospitality Supplies And Services                                    | 14,945,000                                 | 73,900,000                                 | 87,600,000                     |
| 22024                                    | Routine Maintenance and Repair of Office<br>Equipment and Appliances | 0                                          | 15,000,000                                 | 15,000,000                     |
| 22032                                    | Other operating Expenses                                             | 0                                          | 0                                          | 1,506,219,906                  |
| 26311                                    | Current Grants to Extra-budgetary accounts and<br>funds -cash        | 1,257,428,928                              | 1,257,428,928                              | 1,257,428,928                  |
| 28211                                    | Current transfers - Others                                           | 0                                          | 9,000,000                                  | 10,000,000                     |
| 31122                                    | Machinery and Equipment Other than Transport<br>Equipment            | 6,000,000                                  | 11,500,000                                 | 11,500,000                     |
| <b>Total of Subvote</b>                  |                                                                      | <b>3,779,466,415</b>                       | <b>3,342,540,933</b>                       | <b>5,455,660,439</b>           |
| <b>Subvote 1009 REGIONAL COOPERATION</b> |                                                                      |                                            |                                            |                                |
| 21111                                    | Basic Salaries-Pensionable Posts                                     | 436,732,000                                | 401,796,000                                | 576,312,000                    |
| 21113                                    | Personnel Allowances - (Non-Discretionary)                           | 125,400,000                                | 299,200,001                                | 371,200,000                    |
| 21114                                    | Personnel Allowances - (Discretionary)-<br>Optional                  | 8,350,000                                  | 60,000,000                                 | 60,000,000                     |
| 21121                                    | Personal Allowances - In-Kind                                        | 73,978,241                                 | 74,840,000                                 | 74,840,000                     |
| 22001                                    | Office, General Supplies and Services                                | 9,600,000                                  | 14,340,000                                 | 48,714,500                     |
| 22002                                    | Utilities Supplies and Services                                      | 8,890,000                                  | 0                                          | 0                              |
| 22003                                    | Fuel, Oils, Lubricants                                               | 5,600,000                                  | 0                                          | 0                              |
| 22006                                    | Clothing,Bedding, Footwear and Services                              | 10,500,000                                 | 0                                          | 2,500,000                      |
| 22007                                    | Rental Expenses                                                      | 10,000,000                                 | 27,000,000                                 | 28,000,000                     |
| 22008                                    | Training - Domestic                                                  | 5,000,000                                  | 9,720,000                                  | 7,020,000                      |
| 22009                                    | Training - Foreign                                                   | 4,000,000                                  | 6,000,000                                  | 52,370,000                     |
| 22010                                    | Travel - In - Country                                                | 95,416,702                                 | 282,120,000                                | 173,100,000                    |

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

| Item                                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-----------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22011                                   | Travel Out Of Country                                                   | 497,479,956                                | 746,069,999                                | 733,575,500                    |
| 22012                                   | Communication & Information                                             | 19,110,540                                 | 1,425,000                                  | 1,600,000                      |
| 22014                                   | Hospitality Supplies And Services                                       | 16,784,535                                 | 72,205,000                                 | 65,500,000                     |
| 22016                                   | Printing, advertizing and Information Supplies and Services             | 0                                          | 0                                          | 2,500,000                      |
| 22019                                   | Routine maintenance and repair of buildings                             | 5,000,000                                  | 0                                          | 0                              |
| 22023                                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 1,000,000                                  | 0                                          | 0                              |
| 22028                                   | Other Routine Maintenance Expenses not elsewhere classified             | 2,000,000                                  | 0                                          | 0                              |
| 22032                                   | Other operating Expenses                                                | 2,610,000                                  | 0                                          | 0                              |
| 31122                                   | Machinery and Equipment Other than Transport Equipment                  | 18,000,000                                 | 28,000,000                                 | 0                              |
| <b>Total of Subvote</b>                 |                                                                         | <b>1,355,451,974</b>                       | <b>2,022,716,000</b>                       | <b>2,197,232,000</b>           |
| <b>Subvote 1010 PROTOCOL</b>            |                                                                         |                                            |                                            |                                |
| 21111                                   | Basic Salaries-Pensionable Posts                                        | 550,088,000                                | 585,211,000                                | 579,492,000                    |
| 21113                                   | Personnel Allowances - (Non-Discretionary)                              | 291,299,900                                | 376,400,000                                | 1,712,000,000                  |
| 21114                                   | Personnel Allowances - (Discretionary)- Optional                        | 54,100,000                                 | 56,100,000                                 | 56,100,000                     |
| 21121                                   | Personal Allowances - In-Kind                                           | 90,840,000                                 | 90,840,000                                 | 90,840,000                     |
| 22001                                   | Office, General Supplies and Services                                   | 164,100,000                                | 174,100,000                                | 174,100,000                    |
| 22003                                   | Fuel, Oils, Lubricants                                                  | 88,783,699                                 | 257,050,000                                | 257,050,000                    |
| 22006                                   | Clothing,Bedding, Footwear and Services                                 | 135,000,000                                | 144,000,000                                | 144,000,000                    |
| 22007                                   | Rental Expenses                                                         | 6,281,573,187                              | 217,500,000                                | 217,500,000                    |
| 22008                                   | Training - Domestic                                                     | 25,580,000                                 | 26,100,000                                 | 26,100,000                     |
| 22009                                   | Training - Foreign                                                      | 20,000,000                                 | 20,000,000                                 | 20,000,000                     |
| 22010                                   | Travel - In - Country                                                   | 54,753,314,719                             | 832,160,000                                | 832,160,000                    |
| 22011                                   | Travel Out Of Country                                                   | 68,586,497,602                             | 6,203,600,000                              | 6,203,600,000                  |
| 22012                                   | Communication & Information                                             | 4,500,000                                  | 14,500,000                                 | 14,500,000                     |
| 22014                                   | Hospitality Supplies And Services                                       | 2,075,162,357                              | 69,800,000                                 | 69,800,000                     |
| 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                     |
| 28211                                   | Current transfers - Others                                              | 0                                          | 50,500,000                                 | 50,500,000                     |
| 31122                                   | Machinery and Equipment Other than Transport Equipment                  | 6,500,000                                  | 14,443,052                                 | 14,443,052                     |
| <b>Total of Subvote</b>                 |                                                                         | <b>133,221,539,465</b>                     | <b>9,226,504,052</b>                       | <b>10,556,385,052</b>          |
| <b>Subvote 1011 LEGAL SERVICES UNIT</b> |                                                                         |                                            |                                            |                                |
| 21111                                   | Basic Salaries-Pensionable Posts                                        | 290,352,000                                | 346,444,000                                | 412,019,760                    |
| 21113                                   | Personnel Allowances - (Non-Discretionary)                              | 21,247,963                                 | 318,858,400                                | 318,858,400                    |
| 21114                                   | Personnel Allowances - (Discretionary)- Optional                        | 23,700,000                                 | 41,000,000                                 | 41,000,000                     |
| 21121                                   | Personal Allowances - In-Kind                                           | 16,019,999                                 | 50,040,000                                 | 50,040,000                     |
| 22001                                   | Office, General Supplies and Services                                   | 30,696,326                                 | 78,784,960                                 | 78,784,960                     |
| 22007                                   | Rental Expenses                                                         | 326,719,925                                | 1,647,075,044                              | 1,647,075,044                  |
| 22008                                   | Training - Domestic                                                     | 7,000,000                                  | 7,000,000                                  | 7,000,000                      |
| 22009                                   | Training - Foreign                                                      | 12,087,332                                 | 12,087,332                                 | 12,087,332                     |
| 22010                                   | Travel - In - Country                                                   | 104,800,685                                | 120,964,999                                | 128,000,499                    |
| 22011                                   | Travel Out Of Country                                                   | 145,496,746                                | 233,234,115                                | 226,198,615                    |
| 22012                                   | Communication & Information                                             | 300,000                                    | 550,000                                    | 550,000                        |
| 22014                                   | Hospitality Supplies And Services                                       | 10,060,000                                 | 23,850,000                                 | 23,850,000                     |
| 22031                                   | Expenses on Professional Fees and charges                               | 15,068,400                                 | 41,100,000                                 | 41,100,000                     |
| 31122                                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 6,300,000                                  | 6,300,000                      |

### Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

| Item                    | Description                                               | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-----------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b> |                                                           | <b>1,003,549,376</b>                       | <b>2,927,288,850</b>                       | <b>2,992,864,610</b>           |
| <b>Subvote</b>          | <b>1012 GOVERNMENT COMMUNICATION UNIT</b>                 |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                          | 225,946,527                                | 291,784,000                                | 293,724,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 0                                          | 135,700,000                                | 142,320,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional       | 35,550,000                                 | 50,000,000                                 | 45,000,000                     |
| 21121                   | Personal Allowances - In-Kind                             | 11,420,000                                 | 16,080,000                                 | 6,700,000                      |
| 22001                   | Office, General Supplies and Services                     | 52,916,322                                 | 170,200,000                                | 126,802,400                    |
| 22003                   | Fuel, Oils, Lubricants                                    | 0                                          | 0                                          | 3,000,000                      |
| 22006                   | Clothing,Bedding, Footwear and Services                   | 0                                          | 18,000,000                                 | 8,850,000                      |
| 22007                   | Rental Expenses                                           | 5,000,000                                  | 14,000,000                                 | 6,000,000                      |
| 22008                   | Training - Domestic                                       | 0                                          | 3,000,000                                  | 3,000,000                      |
| 22009                   | Training - Foreign                                        | 816,363                                    | 13,300,000                                 | 0                              |
| 22010                   | Travel - In - Country                                     | 74,276,290                                 | 132,769,600                                | 164,800,000                    |
| 22011                   | Travel Out Of Country                                     | 16,134,481                                 | 206,394,800                                | 288,772,000                    |
| 22012                   | Communication & Information                               | 6,099,168                                  | 99,000,000                                 | 92,700,000                     |
| 22014                   | Hospitality Supplies And Services                         | -100,000                                   | 49,000,000                                 | 44,000,000                     |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment | 0                                          | 24,500,000                                 | 0                              |
| <b>Total of Subvote</b> |                                                           | <b>428,059,151</b>                         | <b>1,223,728,400</b>                       | <b>1,225,668,400</b>           |
| <b>Subvote</b>          | <b>1013 MIDDLE EAST DIVISION</b>                          |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                          | 871,065,000                                | 426,324,000                                | 431,241,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 17,640,000                                 | 301,490,000                                | 301,490,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional       | 20,000,000                                 | 20,000,000                                 | 20,000,000                     |
| 21121                   | Personal Allowances - In-Kind                             | 48,443,000                                 | 58,840,000                                 | 58,840,000                     |
| 22001                   | Office, General Supplies and Services                     | 9,630,000                                  | 16,260,000                                 | 16,260,000                     |
| 22007                   | Rental Expenses                                           | 7,600,000                                  | 10,000,000                                 | 15,766,532                     |
| 22008                   | Training - Domestic                                       | 1,300,000                                  | 8,650,000                                  | 4,650,000                      |
| 22009                   | Training - Foreign                                        | 3,000,000                                  | 13,761,600                                 | 6,057,600                      |
| 22010                   | Travel - In - Country                                     | 111,638,169                                | 201,641,497                                | 210,701,497                    |
| 22011                   | Travel Out Of Country                                     | 232,683,094                                | 370,936,002                                | 368,113,470                    |
| 22012                   | Communication & Information                               | 0                                          | 450,000                                    | 650,000                        |
| 22013                   | Educational Materials, Services and Supplies              | 1,200,000                                  | 1,800,000                                  | 300,000                        |
| 22014                   | Hospitality Supplies And Services                         | 8,900,000                                  | 27,381,600                                 | 27,381,600                     |
| 28211                   | Current transfers - Others                                | 0                                          | 4,589,301                                  | 5,589,301                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment | 4,000,000                                  | 26,000,000                                 | 26,000,000                     |
| <b>Total of Subvote</b> |                                                           | <b>1,337,099,263</b>                       | <b>1,488,124,000</b>                       | <b>1,493,041,000</b>           |
| <b>Subvote</b>          | <b>1014 INTERNAL AUDIT UNIT</b>                           |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                          | 103,466,000                                | 126,232,000                                | 121,308,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 61,998,003                                 | 104,618,948                                | 102,120,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional       | 0                                          | 50,000,000                                 | 50,000,000                     |
| 21121                   | Personal Allowances - In-Kind                             | 13,080,000                                 | 16,680,000                                 | 16,680,000                     |
| 22001                   | Office, General Supplies and Services                     | 935,975                                    | 8,320,000                                  | 8,320,000                      |
| 22008                   | Training - Domestic                                       | 150,000                                    | 52,554,847                                 | 52,554,847                     |
| 22009                   | Training - Foreign                                        | 0                                          | 3,600,000                                  | 3,600,000                      |
| 22010                   | Travel - In - Country                                     | 14,155,490                                 | 19,800,000                                 | 19,800,000                     |
| 22011                   | Travel Out Of Country                                     | 258,665,302                                | 604,863,195                                | 601,114,170                    |
| 22012                   | Communication & Information                               | 0                                          | 400,000                                    | 4,149,025                      |
| 22014                   | Hospitality Supplies And Services                         | 0                                          | 1,800,000                                  | 1,800,000                      |
| 22031                   | Expenses on Professional Fees and charges                 | 0                                          | 800,000                                    | 800,000                        |

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

| Item                                                              | Description                                               | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------------------------------------|-----------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 33181                                                             | Trade and advance                                         | 0                                          | 0                                          | 2,498,944                      |
| <b>Total of Subvote</b>                                           |                                                           | <b>452,450,771</b>                         | <b>989,668,990</b>                         | <b>984,744,986</b>             |
| <b>Subvote 1015 PROCUREMENT MANAGEMENT UNIT</b>                   |                                                           |                                            |                                            |                                |
| 21111                                                             | Basic Salaries-Pensionable Posts                          | 156,652,000                                | 256,078,000                                | 255,888,000                    |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                | 123,508,446                                | 243,490,000                                | 303,200,000                    |
| 21114                                                             | Personnel Allowances - (Discretionary)-<br>Optional       | 20,000,000                                 | 24,000,000                                 | 31,207,030                     |
| 21121                                                             | Personal Allowances - In-Kind                             | 13,080,000                                 | 16,080,000                                 | 32,080,000                     |
| 22001                                                             | Office, General Supplies and Services                     | 16,061,244                                 | 623,680,001                                | 538,980,000                    |
| 22008                                                             | Training - Domestic                                       | 7,341,434                                  | 41,800,000                                 | 53,100,000                     |
| 22010                                                             | Travel - In - Country                                     | 40,655,000                                 | 158,220,944                                | 160,790,000                    |
| 22011                                                             | Travel Out Of Country                                     | 61,373,424                                 | 2,311,692,844                              | 2,261,730,844                  |
| 22012                                                             | Communication & Information                               | 6,000,000                                  | 6,950,000                                  | 20,000,000                     |
| 22014                                                             | Hospitality Supplies And Services                         | 8,290,000                                  | 21,760,000                                 | 14,300,000                     |
| 22030                                                             | Other Supplies and Services (not elsewhere<br>classified) | 0                                          | 2,500,000                                  | 2,500,000                      |
| 22031                                                             | Expenses on Professional Fees and charges                 | 0                                          | 1,400,000                                  | 1,800,000                      |
| 31122                                                             | Machinery and Equipment Other than Transport<br>Equipment | 5,614,085                                  | 10,864,085                                 | 42,750,000                     |
| <b>Total of Subvote</b>                                           |                                                           | <b>458,575,633</b>                         | <b>3,718,515,874</b>                       | <b>3,718,325,874</b>           |
| <b>Subvote 1016 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b> |                                                           |                                            |                                            |                                |
| 21111                                                             | Basic Salaries-Pensionable Posts                          | 218,577,000                                | 230,300,000                                | 233,856,000                    |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                | 102,000,000                                | 158,000,000                                | 145,000,000                    |
| 21114                                                             | Personnel Allowances - (Discretionary)-<br>Optional       | 17,000,000                                 | 17,000,000                                 | 141,000,000                    |
| 21121                                                             | Personal Allowances - In-Kind                             | 12,612,429                                 | 16,404,000                                 | 0                              |
| 22001                                                             | Office, General Supplies and Services                     | 38,436,000                                 | 87,360,000                                 | 107,720,000                    |
| 22007                                                             | Rental Expenses                                           | 2,000,000                                  | 4,000,000                                  | 0                              |
| 22008                                                             | Training - Domestic                                       | 1,024,182                                  | 3,760,000                                  | 109,000,000                    |
| 22009                                                             | Training - Foreign                                        | 2,000,000                                  | 5,000,000                                  | 95,200,000                     |
| 22010                                                             | Travel - In - Country                                     | 51,242,590                                 | 142,300,000                                | 260,200,000                    |
| 22011                                                             | Travel Out Of Country                                     | 216,373,340                                | 211,896,000                                | 112,000,000                    |
| 22012                                                             | Communication & Information                               | 85,350,000                                 | 176,000,000                                | 38,000,000                     |
| 22014                                                             | Hospitality Supplies And Services                         | 1,550,000                                  | 5,400,000                                  | 0                              |
| 22032                                                             | Other operating Expenses                                  | 0                                          | 31,000,000                                 | 0                              |
| 31122                                                             | Machinery and Equipment Other than Transport<br>Equipment | 92,858,634                                 | 150,000,000                                | 0                              |
| <b>Total of Subvote</b>                                           |                                                           | <b>841,024,175</b>                         | <b>1,238,420,000</b>                       | <b>1,241,976,000</b>           |
| <b>Subvote 1017 DIASPORA ENGAGEMENT AND OPPORTUNITY</b>           |                                                           |                                            |                                            |                                |
| 21111                                                             | Basic Salaries-Pensionable Posts                          | 134,248,000                                | 180,076,000                                | 192,480,000                    |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                | 17,044,800                                 | 124,626,800                                | 176,040,000                    |
| 21114                                                             | Personnel Allowances - (Discretionary)-<br>Optional       | 4,000,000                                  | 40,000,000                                 | 36,000,000                     |
| 21121                                                             | Personal Allowances - In-Kind                             | 13,711,000                                 | 16,080,000                                 | 32,080,014                     |
| 22001                                                             | Office, General Supplies and Services                     | 21,350,000                                 | 31,200,000                                 | 20,443,986                     |
| 22007                                                             | Rental Expenses                                           | 5,000,000                                  | 5,000,000                                  | 16,000,000                     |
| 22008                                                             | Training - Domestic                                       | 3,000,000                                  | 13,000,000                                 | 10,000,000                     |
| 22009                                                             | Training - Foreign                                        | 2,500,000                                  | 15,000,000                                 | 52,500,000                     |
| 22010                                                             | Travel - In - Country                                     | 123,458,012                                | 230,169,600                                | 190,950,000                    |
| 22011                                                             | Travel Out Of Country                                     | 215,461,260                                | 538,185,200                                | 497,660,080                    |
| 22012                                                             | Communication & Information                               | 0                                          | 5,412,480                                  | 5,000,000                      |
| 22014                                                             | Hospitality Supplies And Services                         | 1,210,681                                  | 25,000,000                                 | 17,000,000                     |

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

| Item                    | Description                                                              | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|--------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31122                   | Machinery and Equipment Other than Transport Equipment                   | 10,000,000                                 | 10,000,000                                 | 0                              |
| <b>Total of Subvote</b> |                                                                          | <b>550,983,754</b>                         | <b>1,233,750,080</b>                       | <b>1,246,154,080</b>           |
| <b>Subvote</b>          | <b>1018 ECONOMIC INFRASTRUCTURE AND SOCIAL SUPPORT SERVICES DIVISION</b> |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                         | 320,428,000                                | 354,244,000                                | 331,482,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                               | 172,005,474                                | 180,800,000                                | 195,640,000                    |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                         | 0                                          | 5,000,000                                  | 23,353,000                     |
| 21121                   | Personal Allowances - In-Kind                                            | 43,253,610                                 | 35,640,000                                 | 51,640,000                     |
| 22001                   | Office, General Supplies and Services                                    | 7,860,000                                  | 27,156,520                                 | 20,900,000                     |
| 22007                   | Rental Expenses                                                          | 0                                          | 1,500,000                                  | 0                              |
| 22008                   | Training - Domestic                                                      | 4,650,800                                  | 7,900,000                                  | 0                              |
| 22009                   | Training - Foreign                                                       | 3,700,000                                  | 5,000,000                                  | 0                              |
| 22010                   | Travel - In - Country                                                    | 139,036,616                                | 321,156,400                                | 113,232,000                    |
| 22011                   | Travel Out Of Country                                                    | 96,040,717                                 | 443,666,880                                | 564,715,000                    |
| 22012                   | Communication & Information                                              | 350,000                                    | 650,000                                    | 700,000                        |
| 22014                   | Hospitality Supplies And Services                                        | 5,518,970                                  | 9,030,200                                  | 32,000,000                     |
| 22031                   | Expenses on Professional Fees and charges                                | 800,000                                    | 800,000                                    | 4,820,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                   | 9,000,000                                  | 16,700,000                                 | 48,000,000                     |
| <b>Total of Subvote</b> |                                                                          | <b>802,644,186</b>                         | <b>1,409,244,000</b>                       | <b>1,386,482,000</b>           |
| <b>Subvote</b>          | <b>1019 POLITICAL, DEFENCE AND SECURITY AFFAIRS</b>                      |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                         | 219,752,000                                | 241,804,000                                | 249,012,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                               | 74,890,000                                 | 129,880,000                                | 130,380,000                    |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                         | 0                                          | 70,000,000                                 | 70,000,000                     |
| 21121                   | Personal Allowances - In-Kind                                            | 57,880,000                                 | 57,880,000                                 | 57,380,000                     |
| 22001                   | Office, General Supplies and Services                                    | 16,920,000                                 | 32,120,000                                 | 32,120,000                     |
| 22007                   | Rental Expenses                                                          | 0                                          | 70,000,000                                 | 70,000,000                     |
| 22008                   | Training - Domestic                                                      | 5,599,999                                  | 6,299,999                                  | 6,299,999                      |
| 22009                   | Training - Foreign                                                       | 9,500,000                                  | 14,500,000                                 | 14,500,000                     |
| 22010                   | Travel - In - Country                                                    | 179,041,771                                | 644,818,930                                | 656,042,598                    |
| 22011                   | Travel Out Of Country                                                    | 199,883,236                                | 343,846,452                                | 353,622,784                    |
| 22014                   | Hospitality Supplies And Services                                        | 5,110,000                                  | 57,930,318                                 | 56,930,318                     |
| 31122                   | Machinery and Equipment Other than Transport Equipment                   | 8,800,000                                  | 42,192,485                                 | 26,192,485                     |
| 33181                   | Trade and advance                                                        | 0                                          | 5,391,816                                  | 1,391,816                      |
| <b>Total of Subvote</b> |                                                                          | <b>777,377,006</b>                         | <b>1,716,664,000</b>                       | <b>1,723,872,000</b>           |
| <b>Subvote</b>          | <b>1020 TRADE, INVESTMENT AND PRODUCTIVE SECTOR DIVISION</b>             |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                         | 361,482,000                                | 492,790,000                                | 428,014,200                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                               | 32,600,000                                 | 160,500,000                                | 255,780,000                    |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                         | 672,093                                    | 36,110,000                                 | 12,810,000                     |
| 21121                   | Personal Allowances - In-Kind                                            | 38,665,000                                 | 58,840,000                                 | 58,840,000                     |
| 22001                   | Office, General Supplies and Services                                    | 8,400,000                                  | 16,500,000                                 | 16,500,000                     |
| 22007                   | Rental Expenses                                                          | 5,440,000                                  | 24,000,000                                 | 15,200,000                     |
| 22008                   | Training - Domestic                                                      | 600,000                                    | 5,800,000                                  | 11,000,000                     |
| 22009                   | Training - Foreign                                                       | 1,000,000                                  | 6,000,000                                  | 12,000,000                     |
| 22010                   | Travel - In - Country                                                    | 95,588,066                                 | 380,955,600                                | 281,293,200                    |
| 22011                   | Travel Out Of Country                                                    | 349,065,148                                | 393,323,500                                | 403,705,900                    |
| 22014                   | Hospitality Supplies And Services                                        | 7,225,000                                  | 48,500,000                                 | 37,500,000                     |
| 22016                   | Printing, advertizing and Information Supplies and Services              | 0                                          | 5,920,900                                  | 5,920,900                      |



**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

| Item                    | Description                                                 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31122                   | Machinery and Equipment Other than Transport Equipment      | 6,400,000                                  | 26,050,000                                 | 32,450,000                     |
| 33181                   | Trade and advance                                           | 0                                          | 7,500,000                                  | 27,000,000                     |
| <b>Total of Subvote</b> |                                                             | <b>907,137,307</b>                         | <b>1,662,790,000</b>                       | <b>1,598,014,200</b>           |
| <b>Subvote</b>          | <b>1021 ECONOMIC DIPLOMACY DIVISION</b>                     |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                            | 141,516,000                                | 366,805,000                                | 354,656,992                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                  | 102,240,000                                | 123,670,000                                | 123,670,000                    |
| 21114                   | Personnel Allowances - (Discretionary)- Optional            | 0                                          | 40,000,000                                 | 40,000,000                     |
| 21121                   | Personal Allowances - In-Kind                               | 71,240,000                                 | 74,840,000                                 | 74,840,000                     |
| 22001                   | Office, General Supplies and Services                       | 0                                          | 31,520,000                                 | 31,520,000                     |
| 22007                   | Rental Expenses                                             | 17,847,049                                 | 32,035,000                                 | 30,455,000                     |
| 22008                   | Training - Domestic                                         | 248,180                                    | 5,900,000                                  | 5,900,000                      |
| 22009                   | Training - Foreign                                          | 20,000,000                                 | 0                                          | 111,000,000                    |
| 22010                   | Travel - In - Country                                       | 165,862,173                                | 319,960,000                                | 183,600,000                    |
| 22011                   | Travel Out Of Country                                       | 116,212,312                                | 360,800,000                                | 369,800,000                    |
| 22012                   | Communication & Information                                 | 0                                          | 15,000,000                                 | 25,000,000                     |
| 22014                   | Hospitality Supplies And Services                           | 0                                          | 70,200,000                                 | 71,890,000                     |
| 22031                   | Expenses on Professional Fees and charges                   | 20,069,947                                 | 19,000,000                                 | 19,000,000                     |
| 31122                   | Machinery and Equipment Other than Transport Equipment      | 12,000,000                                 | 34,000,000                                 | 34,000,000                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified            | 0                                          | 14,750,000                                 | 21,000,000                     |
| <b>Total of Subvote</b> |                                                             | <b>667,235,661</b>                         | <b>1,508,480,000</b>                       | <b>1,496,331,992</b>           |
| <b>Subvote</b>          | <b>1022 MONITORING AND EVALUATION UNIT</b>                  |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                            | 0                                          | 117,620,000                                | 165,216,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                  | 72,400,000                                 | 198,610,000                                | 202,470,000                    |
| 21114                   | Personnel Allowances - (Discretionary)- Optional            | 0                                          | 93,000,000                                 | 99,500,000                     |
| 21121                   | Personal Allowances - In-Kind                               | 32,820,903                                 | 61,080,000                                 | 60,980,000                     |
| 22001                   | Office, General Supplies and Services                       | 0                                          | 123,646,700                                | 108,846,700                    |
| 22007                   | Rental Expenses                                             | 13,575,000                                 | 32,475,000                                 | 21,000,000                     |
| 22008                   | Training - Domestic                                         | 0                                          | 67,700,000                                 | 68,250,000                     |
| 22009                   | Training - Foreign                                          | 6,964,400                                  | 71,000,000                                 | 65,000,000                     |
| 22010                   | Travel - In - Country                                       | 116,141,142                                | 245,300,000                                | 286,520,000                    |
| 22011                   | Travel Out Of Country                                       | 140,604,534                                | 194,940,000                                | 190,480,000                    |
| 22014                   | Hospitality Supplies And Services                           | 450,000                                    | 85,396,000                                 | 70,880,000                     |
| 22016                   | Printing, advertizing and Information Supplies and Services | 0                                          | 5,000,000                                  | 5,000,000                      |
| 22032                   | Other operating Expenses                                    | 0                                          | 29,365,300                                 | 32,586,300                     |
| 28211                   | Current transfers - Others                                  | 0                                          | 500,000                                    | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport Equipment      | 0                                          | 32,000,000                                 | 28,000,000                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified            | 0                                          | 10,000,000                                 | 10,000,000                     |
| <b>Total of Subvote</b> |                                                             | <b>382,955,979</b>                         | <b>1,367,633,000</b>                       | <b>1,415,229,000</b>           |
| <b>Subvote</b>          | <b>1023 GLOBAL STRATEGIC AND GEOPOLITICAL UNIT</b>          |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                            | 0                                          | 57,600,000                                 | 290,387,629                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                  | 0                                          | 79,300,000                                 | 309,500,000                    |
| 21114                   | Personnel Allowances - (Discretionary)- Optional            | 0                                          | 0                                          | 20,000,000                     |
| 21121                   | Personal Allowances - In-Kind                               | 0                                          | 32,680,000                                 | 32,680,000                     |
| 22001                   | Office, General Supplies and Services                       | 0                                          | 26,600,000                                 | 11,160,000                     |

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

| Item                      | Description                                                    | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|----------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22007                     | Rental Expenses                                                | 0                                          | 25,800,000                                 | 6,250,000                      |
| 22008                     | Training - Domestic                                            | 0                                          | 10,650,000                                 | 18,482,000                     |
| 22009                     | Training - Foreign                                             | 0                                          | 26,409,288                                 | 60,728,000                     |
| 22010                     | Travel - In - Country                                          | 0                                          | 198,400,000                                | 100,700,000                    |
| 22011                     | Travel Out Of Country                                          | 0                                          | 239,660,712                                | 155,000,000                    |
| 22014                     | Hospitality Supplies And Services                              | 0                                          | 18,000,000                                 | 5,000,000                      |
| 22016                     | Printing, advertizing and Information Supplies<br>and Services | 0                                          | 30,000,000                                 | 10,000,000                     |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment      | 0                                          | 47,500,000                                 | 20,500,000                     |
| 33181                     | Trade and advance                                              | 0                                          | 15,000,000                                 | 0                              |
| <b>Total of Subvote</b>   |                                                                | <b>0</b>                                   | <b>807,600,000</b>                         | <b>1,040,387,629</b>           |
| <b>Total of Programme</b> |                                                                | <b>185,175,595,171</b>                     | <b>77,266,271,380</b>                      | <b>81,348,513,180</b>          |

**PROGRAMME 20 DIPLOMACY AND MISSIONS**

**Subvote 2001 EMBASSY OF TANZANIA - ADDIS ABABA**

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 0                    | 261,964,000          | 253,536,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 0                    | 3,140,386,118        | 3,536,916,118        |
| 22001                   | Office, General Supplies and Services                                      | 0                    | 120,195,400          | 121,295,400          |
| 22002                   | Utilities Supplies and Services                                            | 0                    | 145,200,000          | 145,200,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                    | 44,389,000           | 44,389,000           |
| 22004                   | Medical Supplies & Services                                                | 0                    | 1,011,067            | 1,011,067            |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                    | 2,200,000            | 2,200,000            |
| 22007                   | Rental Expenses                                                            | 0                    | 622,816,550          | 622,816,550          |
| 22008                   | Training - Domestic                                                        | 0                    | 23,050,000           | 15,850,000           |
| 22009                   | Training - Foreign                                                         | 0                    | 14,240,000           | 9,640,000            |
| 22010                   | Travel - In - Country                                                      | 0                    | 50,130,000           | 33,330,000           |
| 22011                   | Travel Out Of Country                                                      | 0                    | 174,357,866          | 201,857,866          |
| 22012                   | Communication & Information                                                | 0                    | 87,250,000           | 89,250,000           |
| 22014                   | Hospitality Supplies And Services                                          | 0                    | 55,400,000           | 55,400,000           |
| 22016                   | Printing, advertizing and Information Supplies<br>and Services             | 0                    | 5,000,000            | 3,000,000            |
| 22019                   | Routine maintenance and repair of buildings                                | 0                    | 35,000,000           | 35,000,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                    | 41,500,000           | 41,500,000           |
| 22028                   | Other Routine Maintenance Expenses not<br>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                    | 66,328,000           | 66,328,000           |
| 26311                   | Current Grants to Extra-budgetary accounts and<br>funds -cash              | 4,197,746,738        | 0                    | 0                    |
| 28211                   | Current transfers - Others                                                 | 0                    | 3,999,999            | 3,999,999            |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                    | 12,000,000           | 12,000,000           |
| 33181                   | Trade and advance                                                          | 0                    | 8,000,000            | 8,000,000            |
| <b>Total of Subvote</b> |                                                                            | <b>4,197,746,738</b> | <b>4,925,218,000</b> | <b>5,313,320,000</b> |

**Subvote 2002 EMBASSY OF TANZANIA - BERLIN**

|       |                                            |             |               |               |
|-------|--------------------------------------------|-------------|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts           | 0           | 172,396,000   | 259,488,000   |
| 21113 | Personnel Allowances - (Non-Discretionary) | 785,237,702 | 3,906,783,049 | 4,112,675,049 |
| 22001 | Office, General Supplies and Services      | 0           | 75,384,800    | 72,659,000    |
| 22002 | Utilities Supplies and Services            | 0           | 234,190,612   | 234,190,612   |
| 22003 | Fuel, Oils, Lubricants                     | 0           | 58,942,500    | 66,777,820    |
| 22004 | Medical Supplies & Services                | 0           | 850,000       | 850,000       |

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22007                   | Rental Expenses                                                         | 0                                          | 1,109,561,392                              | 1,108,241,392                  |
| 22008                   | Training - Domestic                                                     | 0                                          | 2,800,000                                  | 3,400,000                      |
| 22010                   | Travel - In - Country                                                   | 0                                          | 13,802,980                                 | 5,752,980                      |
| 22011                   | Travel Out Of Country                                                   | 0                                          | 75,375,111                                 | 61,578,829                     |
| 22012                   | Communication & Information                                             | 0                                          | 56,800,000                                 | 56,700,000                     |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 19,457,069                                 | 19,240,000                     |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                          | 21,600,000                                 | 21,600,000                     |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 0                                          | 0                                          | 10,200,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 39,000,000                                 | 31,073,831                     |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                          | 4,600,000                                  | 22,000,000                     |
| 22032                   | Other operating Expenses                                                | 0                                          | 162,489,938                                | 162,489,938                    |
| 26211                   | Current Grants Cash                                                     | 0                                          | 1,200,000                                  | 1,200,000                      |
| 26311                   | Current Grants to Extra-budgetary accounts and funds -cash              | 6,745,286,694                              | 0                                          | 0                              |
| 27310                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 3,000,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 3,100,000                                  | 1,100,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 12,900,000                                 | 17,000,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>7,530,524,396</b>                       | <b>5,971,233,451</b>                       | <b>6,271,217,451</b>           |

**Subvote 2003 EMBASSY OF TANZANIA - CAIRO**

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                    | 128,272,000          | 103,008,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 0                    | 2,122,796,890        | 2,224,796,913        |
| 22001                   | Office, General Supplies and Services                                   | 0                    | 104,680,596          | 104,680,605          |
| 22002                   | Utilities Supplies and Services                                         | 0                    | 177,600,000          | 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                    | 155,538,930          | 163,538,900          |
| 22011                   | Travel Out Of Country                                                   | 0                    | 222,300,000          | 214,300,000          |
| 22012                   | Communication & Information                                             | 0                    | 41,900,002           | 41,900,000           |
| 22014                   | Hospitality Supplies And Services                                       | 0                    | 48,400,000           | 48,400,000           |
| 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           | 10,500,000           |
| 26211                   | Current Grants Cash                                                     | 0                    | 2,200,000            | 2,200,000            |
| 26311                   | Current Grants to Extra-budgetary accounts and funds -cash              | 2,519,376,238        | 0                    | 0                    |
| 27310                   | Employment related Social benefits in cash                              | 0                    | 0                    | 8,000,000            |
| 28211                   | Current transfers - Others                                              | 0                    | 4,100,000            | 4,100,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                    | 35,000,000           | 35,000,000           |
| <b>Total of Subvote</b> |                                                                         | <b>2,519,376,238</b> | <b>4,367,238,826</b> | <b>4,443,974,826</b> |

**Subvote 2004 EMBASSY OF TANZANIA - KINSHASA**

|       |                                                  |   |               |               |
|-------|--------------------------------------------------|---|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts                 | 0 | 175,120,000   | 196,572,000   |
| 21113 | Personnel Allowances - (Non-Discretionary)       | 0 | 2,455,837,405 | 2,696,369,687 |
| 21114 | Personnel Allowances - (Discretionary)- Optional | 0 | 320,334,607   | 320,334,607   |
| 22001 | Office, General Supplies and Services            | 0 | 30,261,285    | 32,261,281    |

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22002                   | Utilities Supplies and Services                                         | 0                                          | 88,420,920                                 | 88,420,920                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                                          | 93,841,000                                 | 93,841,000                     |
| 22004                   | Medical Supplies & Services                                             | 0                                          | 13,512,325                                 | 13,512,323                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                          | 4,375,000                                  | 3,750,000                      |
| 22007                   | Rental Expenses                                                         | 0                                          | 1,014,840,371                              | 1,015,040,371                  |
| 22008                   | Training - Domestic                                                     | 0                                          | 8,469,714                                  | 8,469,714                      |
| 22009                   | Training - Foreign                                                      | 0                                          | 3,000,000                                  | 1,500,000                      |
| 22010                   | Travel - In - Country                                                   | 0                                          | 47,184,894                                 | 30,647,378                     |
| 22011                   | Travel Out Of Country                                                   | 0                                          | 490,595,932                                | 583,394,521                    |
| 22012                   | Communication & Information                                             | 0                                          | 74,794,564                                 | 74,794,564                     |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 56,724,760                                 | 57,149,049                     |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                          | 12,500,000                                 | 0                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 33,875,056                                 | 58,875,056                     |
| 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                                  | 0                              |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 1,605,009                                  | 0                              |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                          | 10,630,256                                 | 9,980,256                      |
| 22032                   | Other operating Expenses                                                | 0                                          | 104,081,288                                | 74,444,704                     |
| 26313                   | Current Grants to Extra-budgetary accounts and funds -in kind           | 4,608,159,939                              | 0                                          | 0                              |
| 27310                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 22,227,438                     |
| 28211                   | Current transfers - Others                                              | 0                                          | 3,637,887                                  | 3,637,886                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 19,012,250                                 | 0                              |
| 33181                   | Trade and advance                                                       | 0                                          | 50,000                                     | 50,000                         |
| <b>Total of Subvote</b> |                                                                         | <b>4,608,159,939</b>                       | <b>5,065,302,585</b>                       | <b>5,386,754,585</b>           |

**Subvote 2005 HIGH COMMISSION OF TANZANIA - ABUJA**

|       |                                                                         |               |               |               |
|-------|-------------------------------------------------------------------------|---------------|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 0             | 167,812,000   | 160,812,000   |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 0             | 2,813,959,960 | 3,000,659,960 |
| 21114 | Personnel Allowances - (Discretionary)-Optional                         | 0             | 222,875,972   | 222,875,972   |
| 22001 | Office, General Supplies and Services                                   | 0             | 62,700,000    | 61,100,000    |
| 22002 | Utilities Supplies and Services                                         | 0             | 106,200,000   | 106,200,000   |
| 22003 | Fuel, Oils, Lubricants                                                  | 0             | 103,995,000   | 103,995,000   |
| 22007 | Rental Expenses                                                         | 0             | 336,620,000   | 333,020,000   |
| 22008 | Training - Domestic                                                     | 0             | 15,700,000    | 9,700,000     |
| 22009 | Training - Foreign                                                      | 0             | 9,000,000     | 12,626,676    |
| 22010 | Travel - In - Country                                                   | 0             | 345,507,431   | 163,439,999   |
| 22011 | Travel Out Of Country                                                   | 0             | 384,755,000   | 489,796,432   |
| 22012 | Communication & Information                                             | 0             | 76,692,000    | 84,692,000    |
| 22014 | Hospitality Supplies And Services                                       | 0             | 71,750,000    | 67,750,000    |
| 22016 | Printing, advertizing and Information Supplies and Services             | 0             | 21,000,000    | 9,000,000     |
| 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             | 79,400,676    | 73,500,000    |
| 26313 | Current Grants to Extra-budgetary accounts and funds -in kind           | 3,361,884,561 | 0             | 0             |
| 27310 | Employment related Social benefits in cash                              | 0             | 0             | 4,000,000     |
| 28211 | Current transfers - Others                                              | 0             | 2,500,000     | 2,500,000     |
| 31121 | Transportation Equipment                                                | 0             | 0             | 100,000,000   |

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 25,000,000                                 | 25,000,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>3,361,884,561</b>                       | <b>4,882,293,039</b>                       | <b>5,067,493,039</b>           |
| <b>Subvote</b>          | <b>2006 HIGH COMMISSION OF TANZANIA - LONDON</b>                        |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                                          | 259,816,000                                | 227,280,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 4,747,353,679                              | 5,238,950,928                  |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 3,800,000                                  | 0                              |
| 22001                   | Office, General Supplies and Services                                   | 0                                          | 62,540,360                                 | 68,029,360                     |
| 22002                   | Utilities Supplies and Services                                         | 0                                          | 127,996,940                                | 127,996,940                    |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                                          | 172,498,480                                | 172,497,480                    |
| 22004                   | Medical Supplies & Services                                             | 0                                          | 500,000                                    | 400,000                        |
| 22007                   | Rental Expenses                                                         | 0                                          | 890,049,680                                | 885,038,680                    |
| 22008                   | Training - Domestic                                                     | 0                                          | 12,254,000                                 | 17,000,000                     |
| 22009                   | Training - Foreign                                                      | 0                                          | 82,450,000                                 | 82,250,000                     |
| 22010                   | Travel - In - Country                                                   | 0                                          | 101,290,844                                | 69,206,520                     |
| 22011                   | Travel Out Of Country                                                   | 0                                          | 188,143,293                                | 214,836,877                    |
| 22012                   | Communication & Information                                             | 0                                          | 64,765,456                                 | 70,422,956                     |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 87,836,500                                 | 88,777,240                     |
| 22016                   | Printing, advertizing and Information Supplies and Services             | 0                                          | 7,666,000                                  | 2,206,500                      |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                          | 53,276,800                                 | 53,336,800                     |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 0                                          | 20,000                                     | 0                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 43,628,000                                 | 43,628,000                     |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                          | 13,312,668                                 | 13,312,668                     |
| 22032                   | Other operating Expenses                                                | 0                                          | 153,934,250                                | 153,934,250                    |
| 26313                   | Current Grants to Extra-budgetary accounts and funds -in kind           | 7,861,379,161                              | 0                                          | 0                              |
| 28211                   | Current transfers - Others                                              | 0                                          | 11,000                                     | 0                              |
| 31121                   | Transportation Equipment                                                | 0                                          | 342,122,000                                | 342,122,000                    |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 18,421,000                                 | 21,571,000                     |
| 33181                   | Trade and advance                                                       | 0                                          | 20,000                                     | 20,000                         |
| <b>Total of Subvote</b> |                                                                         | <b>7,861,379,161</b>                       | <b>7,433,706,950</b>                       | <b>7,892,818,199</b>           |
| <b>Subvote</b>          | <b>2007 HIGH COMMISSION OF TANZANIA - LUSAKA</b>                        |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                                          | 81,412,000                                 | 120,084,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 1,745,002,978                              | 1,874,246,914                  |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 3,000,000                                  | 3,000,000                      |
| 22001                   | Office, General Supplies and Services                                   | 0                                          | 82,650,004                                 | 80,340,000                     |
| 22002                   | Utilities Supplies and Services                                         | 0                                          | 39,014,136                                 | 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                                          | 548,017,000                                | 547,917,000                    |
| 22008                   | Training - Domestic                                                     | 0                                          | 23,735,789                                 | 24,236,000                     |
| 22009                   | Training - Foreign                                                      | 0                                          | 22,773,021                                 | 20,663,000                     |
| 22010                   | Travel - In - Country                                                   | 0                                          | 58,990,000                                 | 62,080,000                     |
| 22011                   | Travel Out Of Country                                                   | 0                                          | 152,331,800                                | 156,388,106                    |
| 22012                   | Communication & Information                                             | 0                                          | 18,620,000                                 | 18,720,000                     |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 16,293,000                                 | 12,670,000                     |
| 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                      |

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 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                                          | 30,100,000                                 | 30,000,000                     |
| 26313                   | Current Grants to Extra-budgetary accounts and funds -in kind           | 2,609,365,732                              | 0                                          | 0                              |
| 27310                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 1,000,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 3,500,000                                  | 3,000,000                      |
| 31121                   | Transportation Equipment                                                | 0                                          | 80,475,000                                 | 80,475,000                     |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 16,810,000                                 | 16,810,000                     |
| 33181                   | Trade and advance                                                       | 0                                          | 25,000,000                                 | 25,000,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>2,609,365,732</b>                       | <b>2,996,924,728</b>                       | <b>3,164,844,156</b>           |

**Subvote 2008 HIGH COMMISSION OF TANZANIA - MAPUTO**

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                    | 203,878,000          | 184,217,520          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 0                    | 2,010,368,732        | 2,327,005,953        |
| 22001                   | Office, General Supplies and Services                                   | 0                    | 96,860,860           | 86,767,992           |
| 22002                   | Utilities Supplies and Services                                         | 0                    | 128,497,567          | 108,433,944          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                    | 54,965,000           | 22,960,000           |
| 22004                   | Medical Supplies & Services                                             | 0                    | 4,680,000            | 0                    |
| 22007                   | Rental Expenses                                                         | 0                    | 171,402,620          | 48,000,000           |
| 22008                   | Training - Domestic                                                     | 0                    | 5,600,000            | 38,000,000           |
| 22009                   | Training - Foreign                                                      | 0                    | 13,160,000           | 40,000,000           |
| 22010                   | Travel - In - Country                                                   | 0                    | 87,432,872           | 174,400,000          |
| 22011                   | Travel Out Of Country                                                   | 0                    | 235,241,365          | 167,487,470          |
| 22012                   | Communication & Information                                             | 0                    | 91,520,000           | 91,656,734           |
| 22013                   | Educational Materials, Services and Supplies                            | 0                    | 5,850,000            | 0                    |
| 22014                   | Hospitality Supplies And Services                                       | 0                    | 61,420,000           | 60,500,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                    | 18,000,000           | 52,000,000           |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                    | 15,535,541           | 0                    |
| 22031                   | Expenses on Professional Fees and charges                               | 0                    | 18,400,000           | 4,800,000            |
| 22032                   | Other operating Expenses                                                | 0                    | 41,466,500           | 35,748,964           |
| 26212                   | Current Grants In Kind                                                  | 0                    | 3,000,000            | 0                    |
| 26313                   | Current Grants to Extra-budgetary accounts and funds -in kind           | 2,710,203,868        | 0                    | 0                    |
| 28211                   | Current transfers - Others                                              | 0                    | 5,000,000            | 0                    |
| <b>Total of Subvote</b> |                                                                         | <b>2,710,203,868</b> | <b>3,272,279,057</b> | <b>3,441,978,577</b> |

**Subvote 2009 EMBASSY OF TANZANIA - MOSCOW**

|       |                                                  |             |               |               |
|-------|--------------------------------------------------|-------------|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts                 | 0           | 163,480,000   | 182,892,000   |
| 21113 | Personnel Allowances - (Non-Discretionary)       | 200,000,000 | 1,778,571,159 | 1,876,618,096 |
| 21114 | Personnel Allowances - (Discretionary)- Optional | 0           | 239,206,407   | 239,206,407   |
| 22001 | Office, General Supplies and Services            | 0           | 85,576,000    | 130,726,000   |
| 22002 | Utilities Supplies and Services                  | 0           | 137,195,359   | 137,465,265   |
| 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           | 1,566,349,681 | 1,566,349,681 |
| 22008 | Training - Domestic                              | 0           | 18,170,000    | 5,070,000     |
| 22010 | Travel - In - Country                            | 0           | 34,768,800    | 28,401,600    |
| 22011 | Travel Out Of Country                            | 0           | 163,108,529   | 166,947,729   |
| 22012 | Communication & Information                      | 0           | 155,696,480   | 146,586,480   |
| 22014 | Hospitality Supplies And Services                | 0           | 29,433,165    | 29,433,165    |

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22016                   | Printing, advertizing and Information Supplies and Services             | 0                                          | 5,160,000                                  | 0                              |
| 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                                 | 61,193,000                     |
| 22032                   | Other operating Expenses                                                | 0                                          | 37,711,750                                 | 19,595,875                     |
| 26313                   | Current Grants to Extra-budgetary accounts and funds -in kind           | 4,352,018,530                              | 0                                          | 0                              |
| 28211                   | Current transfers - Others                                              | 0                                          | 8,873,600                                  | 3,500,000                      |
| 31121                   | Transportation Equipment                                                | 0                                          | 0                                          | 192,525,900                    |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 12,877,200                                 | 12,877,200                     |
| 33181                   | Trade and advance                                                       | 0                                          | 3,600,000                                  | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>4,552,018,530</b>                       | <b>4,580,960,906</b>                       | <b>4,874,941,174</b>           |

**Subvote 2010 HIGH COMMISSION OF TANZANIA - NEW DELHI**

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                    | 185,944,000          | 289,200,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 0                    | 3,169,861,320        | 3,558,330,755        |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                    | 194,500,000          | 182,800,000          |
| 21121                   | Personal Allowances - In-Kind                                           | 0                    | 2,000,000            | 0                    |
| 22001                   | Office, General Supplies and Services                                   | 0                    | 37,530,359           | 97,400,400           |
| 22002                   | Utilities Supplies and Services                                         | 0                    | 65,400,000           | 106,960,000          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                    | 31,280,000           | 23,280,000           |
| 22004                   | Medical Supplies & Services                                             | 0                    | 1,600,000            | 0                    |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                    | 6,288,000            | 2,000,000            |
| 22007                   | Rental Expenses                                                         | 0                    | 731,071,188          | 765,789,188          |
| 22008                   | Training - Domestic                                                     | 0                    | 16,500,000           | 6,900,000            |
| 22010                   | Travel - In - Country                                                   | 0                    | 3,400,000            | 0                    |
| 22011                   | Travel Out Of Country                                                   | 0                    | 187,544,812          | 126,608,260          |
| 22012                   | Communication & Information                                             | 0                    | 71,120,040           | 71,256,040           |
| 22014                   | Hospitality Supplies And Services                                       | 0                    | 51,425,573           | 37,750,000           |
| 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                    | 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              | 0                    |
| 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                    | 46,169,501           | 27,669,500           |
| 26313                   | Current Grants to Extra-budgetary accounts and funds -in kind           | 4,667,517,083        | 0                    | 0                    |
| 27310                   | Employement related Social benefits in cash                             | 0                    | 0                    | 14,868,396           |
| 28211                   | Current transfers - Others                                              | 0                    | 1,000,000            | 0                    |
| 31121                   | Transportation Equipment                                                | 0                    | 20,697,746           | 0                    |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                    | 3,221,000            | 3,542,000            |
| <b>Total of Subvote</b> |                                                                         | <b>4,667,517,083</b> | <b>4,870,853,539</b> | <b>5,358,154,539</b> |

**Subvote 2011 PERMANENT MISSION TO THE UN -NEW YORK**

|       |                                                  |   |               |               |
|-------|--------------------------------------------------|---|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts                 | 0 | 280,372,000   | 279,300,000   |
| 21113 | Personnel Allowances - (Non-Discretionary)       | 0 | 6,161,156,710 | 6,558,162,128 |
| 21114 | Personnel Allowances - (Discretionary)- Optional | 0 | 668,010,513   | 668,010,513   |

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21121                   | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 9,497,500                      |
| 22001                   | Office, General Supplies and Services                                   | 0                                          | 14,327,550                                 | 14,327,550                     |
| 22002                   | Utilities Supplies and Services                                         | 0                                          | 108,126,823                                | 108,126,823                    |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                                          | 20,500,000                                 | 20,500,000                     |
| 22007                   | Rental Expenses                                                         | 0                                          | 1,403,911,551                              | 1,403,911,551                  |
| 22008                   | Training - Domestic                                                     | 0                                          | 46,149,000                                 | 11,497,500                     |
| 22009                   | Training - Foreign                                                      | 0                                          | 8,942,500                                  | 42,316,500                     |
| 22010                   | Travel - In - Country                                                   | 0                                          | 27,755,040                                 | 43,539,237                     |
| 22011                   | Travel Out Of Country                                                   | 0                                          | 317,046,949                                | 286,737,334                    |
| 22012                   | Communication & Information                                             | 0                                          | 56,822,500                                 | 56,822,500                     |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                          | 1,277,500                                  | 0                              |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 28,800,100                                 | 19,302,600                     |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                          | 7,875,000                                  | 12,540,000                     |
| 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                                          | 352,975,020                                | 352,975,020                    |
| 26313                   | Current Grants to Extra-budgetary accounts and funds -in kind           | 10,839,459,561                             | 0                                          | 0                              |
| 28211                   | Current transfers - Others                                              | 0                                          | 4,110,000                                  | 2,000,000                      |
| 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                      |
| <b>Total of Subvote</b> |                                                                         | <b>10,839,459,561</b>                      | <b>9,615,145,356</b>                       | <b>9,996,553,356</b>           |

**Subvote 2012 HIGH COMMISSION OF TANZANIA -OTTAWA**

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                    | 181,296,000          | 212,484,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 101,296,836          | 3,114,096,312        | 3,426,029,191        |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                    | 16,000,000           | 16,000,000           |
| 22001                   | Office, General Supplies and Services                                   | 0                    | 37,030,000           | 34,600,000           |
| 22002                   | Utilities Supplies and Services                                         | 0                    | 108,697,865          | 108,697,865          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                    | 64,920,820           | 60,321,820           |
| 22004                   | Medical Supplies & Services                                             | 0                    | 0                    | 3,198,600            |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                    | 12,600,000           | 12,600,000           |
| 22007                   | Rental Expenses                                                         | 0                    | 256,807,000          | 252,644,500          |
| 22008                   | Training - Domestic                                                     | 0                    | 13,532,700           | 13,532,700           |
| 22009                   | Training - Foreign                                                      | 0                    | 0                    | 19,417,113           |
| 22010                   | Travel - In - Country                                                   | 0                    | 140,549,810          | 137,493,010          |
| 22011                   | Travel Out Of Country                                                   | 0                    | 285,448,853          | 218,555,870          |
| 22012                   | Communication & Information                                             | 0                    | 123,485,000          | 114,265,000          |
| 22014                   | Hospitality Supplies And Services                                       | 0                    | 61,685,000           | 51,310,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                    | 26,044,000           | 71,167,590           |
| 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           | 20,745,000           |
| 22032                   | Other operating Expenses                                                | 0                    | 81,699,645           | 81,699,645           |
| 26313                   | Current Grants to Extra-budgetary accounts and funds -in kind           | 4,412,145,513        | 0                    | 0                    |
| 28211                   | Current transfers - Others                                              | 0                    | 30,105,000           | 20,440,000           |
| 31121                   | Transportation Equipment                                                | 0                    | 85,123,590           | 40,000,000           |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                    | 19,463,511           | 20,819,911           |
| <b>Total of Subvote</b> |                                                                         | <b>4,513,442,349</b> | <b>4,679,380,106</b> | <b>4,938,521,815</b> |

**Subvote 2013 EMBASSY OF TANZANIA - PARIS**



**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

| Item                                              | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21111                                             | Basic Salaries-Pensionable Posts                                           | 0                                          | 155,092,000                                | 152,004,000                    |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 4,236,698,077                              | 4,744,375,555                  |
| 21114                                             | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                          | 1,000,000                                  | 6,000,000                      |
| 22001                                             | Office, General Supplies and Services                                      | 0                                          | 20,200,782                                 | 11,518,450                     |
| 22002                                             | Utilities Supplies and Services                                            | 0                                          | 170,856,837                                | 170,856,840                    |
| 22003                                             | Fuel, Oils, Lubricants                                                     | 0                                          | 9,557,280                                  | 10,437,612                     |
| 22007                                             | Rental Expenses                                                            | 0                                          | 429,493,602                                | 446,412,400                    |
| 22008                                             | Training - Domestic                                                        | 0                                          | 11,469,512                                 | 13,398,544                     |
| 22009                                             | Training - Foreign                                                         | 0                                          | 6,496,000                                  | 6,853,760                      |
| 22010                                             | Travel - In - Country                                                      | 0                                          | 58,996,684                                 | 103,778,922                    |
| 22011                                             | Travel Out Of Country                                                      | 0                                          | 241,105,852                                | 140,167,287                    |
| 22012                                             | Communication & Information                                                | 0                                          | 53,969,384                                 | 34,105,138                     |
| 22014                                             | Hospitality Supplies And Services                                          | 0                                          | 9,901,286                                  | 49,429,775                     |
| 22019                                             | Routine maintenance and repair of buildings                                | 0                                          | 20,000,000                                 | 20,000,000                     |
| 22021                                             | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 5,505,057                                  | 8,947,257                      |
| 22031                                             | Expenses on Professional Fees and charges                                  | 0                                          | 6,656,004                                  | 6,656,004                      |
| 22032                                             | Other operating Expenses                                                   | 0                                          | 96,640,583                                 | 96,640,584                     |
| 26313                                             | Current Grants to Extra-budgetary accounts and<br>funds -in kind           | 5,745,532,982                              | 0                                          | 0                              |
| 28211                                             | Current transfers - Others                                                 | 0                                          | 819,200                                    | 6,750,000                      |
| 31122                                             | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 14,373,270                                 | 14,373,272                     |
| 33181                                             | Trade and advance                                                          | 0                                          | 5,488,642                                  | 5,628,934                      |
| <b>Total of Subvote</b>                           |                                                                            | <b>5,745,532,982</b>                       | <b>5,554,320,052</b>                       | <b>6,048,334,334</b>           |
| <b>Subvote 2014 EMBASSY OF TANZANIA - BEIJING</b> |                                                                            |                                            |                                            |                                |
| 21111                                             | Basic Salaries-Pensionable Posts                                           | 0                                          | 216,112,000                                | 225,652,800                    |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 4,645,856,473                              | 5,232,630,393                  |
| 21114                                             | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                          | 5,000,000                                  | 5,000,000                      |
| 22001                                             | Office, General Supplies and Services                                      | 0                                          | 7,122,000                                  | 7,122,000                      |
| 22002                                             | Utilities Supplies and Services                                            | 0                                          | 136,020,949                                | 136,020,949                    |
| 22003                                             | Fuel, Oils, Lubricants                                                     | 0                                          | 14,200,000                                 | 15,200,000                     |
| 22007                                             | Rental Expenses                                                            | 0                                          | 1,168,311,944                              | 1,168,311,944                  |
| 22008                                             | Training - Domestic                                                        | 0                                          | 60,541,000                                 | 60,541,000                     |
| 22009                                             | Training - Foreign                                                         | 0                                          | 231,000                                    | 231,000                        |
| 22010                                             | Travel - In - Country                                                      | 0                                          | 1,176,549                                  | 1,156,549                      |
| 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                                          | 5,212,200                                  | 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<br>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                                          | 96,316,673                                 | 96,316,673                     |
| 26311                                             | Current Grants to Extra-budgetary accounts and<br>funds -cash              | 0                                          | 861,406,178                                | 861,406,178                    |
| 26313                                             | Current Grants to Extra-budgetary accounts and<br>funds -in kind           | 6,896,865,079                              | 0                                          | 0                              |
| 28211                                             | Current transfers - Others                                                 | 0                                          | 200,000                                    | 0                              |
| 31122                                             | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 580,100                                    | 580,100                        |
| <b>Total of Subvote</b>                           |                                                                            | <b>6,896,865,079</b>                       | <b>7,259,777,750</b>                       | <b>7,857,072,470</b>           |
| <b>Subvote 2015 EMBASSY OF TANZANIA - ROME</b>    |                                                                            |                                            |                                            |                                |
| 21111                                             | Basic Salaries-Pensionable Posts                                           | 0                                          | 152,500,000                                | 177,000,000                    |

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 3,261,244,009                              | 3,512,152,737                  |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                          | 2,563,200                                  | 2,563,200                      |
| 22001                   | Office, General Supplies and Services                                      | 0                                          | 80,850,001                                 | 63,650,042                     |
| 22002                   | Utilities Supplies and Services                                            | 0                                          | 305,769,916                                | 305,769,916                    |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                                          | 695,307,546                                | 695,307,546                    |
| 22004                   | Medical Supplies & Services                                                | 0                                          | 1,200,000                                  | 0                              |
| 22007                   | Rental Expenses                                                            | 0                                          | 657,900,000                                | 663,900,000                    |
| 22008                   | Training - Domestic                                                        | 0                                          | 12,650,000                                 | 14,650,000                     |
| 22009                   | Training - Foreign                                                         | 0                                          | 33,122,400                                 | 33,122,400                     |
| 22010                   | Travel - In - Country                                                      | 0                                          | 106,468,900                                | 134,268,900                    |
| 22011                   | Travel Out Of Country                                                      | 0                                          | 112,974,069                                | 146,064,800                    |
| 22012                   | Communication & Information                                                | 0                                          | 48,180,000                                 | 48,180,000                     |
| 22014                   | Hospitality Supplies And Services                                          | 0                                          | 4,495,000                                  | 6,095,500                      |
| 22016                   | Printing, advertizing and Information Supplies<br>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<br>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                                          | 161,777,500                                | 161,777,500                    |
| 26313                   | Current Grants to Extra-budgetary accounts and<br>funds -in kind           | 5,047,980,252                              | 0                                          | 0                              |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 14,112,000                                 | 14,112,000                     |
| 33181                   | Trade and advance                                                          | 0                                          | 20,000,000                                 | 20,000,000                     |
| <b>Total of Subvote</b> |                                                                            | <b>5,047,980,252</b>                       | <b>5,765,614,541</b>                       | <b>6,093,114,541</b>           |

**Subvote 2016 EMBASSY OF TANZANIA - STOCKHOLM**

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 0                    | 56,728,000           | 178,608,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 0                    | 3,522,406,247        | 3,818,721,687        |
| 21121                   | Personal Allowances - In-Kind                                              | 0                    | 2,500,000            | 2,500,000            |
| 22001                   | Office, General Supplies and Services                                      | 0                    | 50,505,587           | 50,505,587           |
| 22002                   | Utilities Supplies and Services                                            | 0                    | 342,413,359          | 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                    | 529,500,276          | 529,500,276          |
| 22008                   | Training - Domestic                                                        | 0                    | 25,000,000           | 25,000,000           |
| 22010                   | Travel - In - Country                                                      | 0                    | 268,385,571          | 248,005,571          |
| 22011                   | Travel Out Of Country                                                      | 0                    | 250,060,000          | 270,440,000          |
| 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                    | 67,500,000           | 71,900,000           |
| 22016                   | Printing, advertizing and Information Supplies<br>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<br>Transportation Equipment | 0                    | 30,000,000           | 30,000,000           |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                    | 11,700,000           | 11,700,000           |
| 22032                   | Other operating Expenses                                                   | 0                    | 89,725,999           | 89,725,999           |
| 26313                   | Current Grants to Extra-budgetary accounts and<br>funds -in kind           | 5,751,748,954        | 0                    | 0                    |
| 28211                   | Current transfers - Others                                                 | 0                    | 4,400,000            | 0                    |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                    | 27,474,771           | 27,474,771           |
| <b>Total of Subvote</b> |                                                                            | <b>5,751,748,954</b> | <b>5,639,999,810</b> | <b>6,058,195,250</b> |

**Subvote 2017 EMBASSY OF TANZANIA - TOKYO**

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                                          | 179,056,000                                | 171,948,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 3,330,420,319                              | 3,493,408,487                  |
| 22001                   | Office, General Supplies and Services                                   | 0                                          | 72,420,000                                 | 72,420,000                     |
| 22002                   | Utilities Supplies and Services                                         | 0                                          | 123,173,352                                | 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                                | 440,890,045                    |
| 22008                   | Training - Domestic                                                     | 0                                          | 24,100,000                                 | 23,350,000                     |
| 22010                   | Travel - In - Country                                                   | 0                                          | 140,744,776                                | 143,012,776                    |
| 22011                   | Travel Out Of Country                                                   | 0                                          | 326,481,600                                | 338,481,600                    |
| 22012                   | Communication & Information                                             | 0                                          | 71,370,800                                 | 71,370,800                     |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 52,440,062                                 | 52,440,062                     |
| 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                                          | 23,418,000                                 | 23,400,000                     |
| 26211                   | Current Grants Cash                                                     | 0                                          | 5,000,000                                  | 5,000,000                      |
| 26313                   | Current Grants to Extra-budgetary accounts and funds -in kind           | 4,594,331,306                              | 0                                          | 0                              |
| 28211                   | Current transfers - Others                                              | 0                                          | 14,400,000                                 | 12,400,000                     |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 4,200,264                                  | 4,218,264                      |
| 33181                   | Trade and advance                                                       | 0                                          | 18,000                                     | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>4,594,331,306</b>                       | <b>4,890,565,218</b>                       | <b>5,059,745,386</b>           |

**Subvote 2018 EMBASSY OF TANZANIA - WASHINGTON**

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                    | 200,644,000          | 269,424,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 0                    | 4,340,910,876        | 4,822,910,876        |
| 22001                   | Office, General Supplies and Services                                   | 0                    | 74,940,220           | 74,940,220           |
| 22002                   | Utilities Supplies and Services                                         | 0                    | 125,036,135          | 125,036,135          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                    | 44,091,000           | 44,091,000           |
| 22007                   | Rental Expenses                                                         | 0                    | 444,136,800          | 194,136,800          |
| 22008                   | Training - Domestic                                                     | 0                    | 8,900,000            | 8,900,000            |
| 22009                   | Training - Foreign                                                      | 0                    | 8,600,000            | 8,600,000            |
| 22010                   | Travel - In - Country                                                   | 0                    | 200,942,489          | 222,942,489          |
| 22011                   | Travel Out Of Country                                                   | 0                    | 728,439,800          | 956,439,800          |
| 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                             | 0                    | 32,625,000           | 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                    | 89,725,999           | 89,725,999           |
| 26313                   | Current Grants to Extra-budgetary accounts and funds -in kind           | 8,295,851,715        | 0                    | 0                    |
| 31121                   | Transportation Equipment                                                | 0                    | 50,979,500           | 50,979,500           |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                    | 4,504,220            | 4,504,220            |
| <b>Total of Subvote</b> |                                                                         | <b>8,295,851,715</b> | <b>6,486,665,838</b> | <b>7,037,445,838</b> |

**Subvote 2019 EMBASSY OF TANZANIA - BRUSSELS**

|       |                                            |   |               |               |
|-------|--------------------------------------------|---|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts           | 0 | 170,128,000   | 132,732,000   |
| 21113 | Personnel Allowances - (Non-Discretionary) | 0 | 4,562,157,036 | 4,867,821,040 |
| 21121 | Personal Allowances - In-Kind              | 0 | 2,700,000     | 2,100,000     |
| 22001 | Office, General Supplies and Services      | 0 | 83,550,000    | 83,550,000    |
| 22002 | Utilities Supplies and Services            | 0 | 139,352,372   | 139,352,372   |

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                                          | 43,838,000                                 | 42,338,000                     |
| 22007                   | Rental Expenses                                                         | 0                                          | 734,835,000                                | 743,635,000                    |
| 22008                   | Training - Domestic                                                     | 0                                          | 13,500,000                                 | 13,500,000                     |
| 22009                   | Training - Foreign                                                      | 0                                          | 14,000,000                                 | 9,000,000                      |
| 22010                   | Travel - In - Country                                                   | 0                                          | 57,174,000                                 | 54,310,000                     |
| 22011                   | Travel Out Of Country                                                   | 0                                          | 173,446,359                                | 133,446,359                    |
| 22012                   | Communication & Information                                             | 0                                          | 78,893,628                                 | 79,893,628                     |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 43,650,000                                 | 44,650,000                     |
| 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                                 | 31,658,936                     |
| 22032                   | Other operating Expenses                                                | 0                                          | 103,750,000                                | 103,750,000                    |
| 26313                   | Current Grants to Extra-budgetary accounts and funds -in kind           | 7,366,230,677                              | 0                                          | 0                              |
| 28211                   | Current transfers - Others                                              | 0                                          | 4,500,000                                  | 5,000,000                      |
| 31121                   | Transportation Equipment                                                | 0                                          | 0                                          | 90,000,000                     |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 5,500,002                                  | 5,499,998                      |
| <b>Total of Subvote</b> |                                                                         | <b>7,366,230,677</b>                       | <b>6,332,633,333</b>                       | <b>6,602,237,333</b>           |
| <b>Subvote</b>          | <b>2020 PERMANENT MISSION TO THE UN - GENEVA</b>                        |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                                          | 283,624,000                                | 300,636,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 6,595,910,764                              | 7,248,700,002                  |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 577,265,243                                | 577,265,243                    |
| 22001                   | Office, General Supplies and Services                                   | 0                                          | 71,850,000                                 | 71,850,000                     |
| 22002                   | Utilities Supplies and Services                                         | 0                                          | 138,650,858                                | 138,650,858                    |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                                          | 48,987,750                                 | 48,987,750                     |
| 22007                   | Rental Expenses                                                         | 0                                          | 1,845,081,599                              | 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                                          | 120,987,891                                | 120,987,891                    |
| 22012                   | Communication & Information                                             | 0                                          | 78,400,000                                 | 78,400,000                     |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 35,341,873                                 | 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                    |
| 26313                   | Current Grants to Extra-budgetary accounts and funds -in kind           | 10,505,743,465                             | 0                                          | 0                              |
| 28211                   | Current transfers - Others                                              | 0                                          | 300,000                                    | 0                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 4,500,000                                  | 4,500,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>10,505,743,465</b>                      | <b>10,172,898,890</b>                      | <b>10,842,700,128</b>          |
| <b>Subvote</b>          | <b>2021 HIGH COMMISSION OF TANZANIA -KAMPALA</b>                        |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                                          | 158,362,000                                | 190,926,360                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 1,702,891,756                              | 1,880,873,046                  |
| 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                                          | 106,203,363                                | 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                                | 327,100,000                    |
| 22008                   | Training - Domestic                                                     | 0                                          | 7,950,000                                  | 7,950,000                      |
| 22010                   | Travel - In - Country                                                   | 0                                          | 18,735,000                                 | 12,330,000                     |
| 22011                   | Travel Out Of Country                                                   | 0                                          | 111,156,456                                | 71,680,166                     |
| 22012                   | Communication & Information                                             | 0                                          | 71,644,495                                 | 66,644,495                     |

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22013                   | Educational Materials, Services and Supplies                            | 0                                          | 4,500,000                                  | 4,500,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 27,850,000                                 | 20,050,000                     |
| 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                                          | 34,595,000                                 | 34,694,992                     |
| 26313                   | Current Grants to Extra-budgetary accounts and funds -in kind           | 2,404,278,758                              | 0                                          | 0                              |
| 28211                   | Current transfers - Others                                              | 0                                          | 2,800,000                                  | 2,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 19,750,000                                 | 19,750,000                     |
| 33181                   | Trade and advance                                                       | 0                                          | 99,992                                     | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>2,404,278,758</b>                       | <b>2,745,098,062</b>                       | <b>2,893,662,422</b>           |

**Subvote 2022 HIGH COMMISSION OF TANZANIA - HARARE**

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                    | 141,974,000          | 175,860,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 0                    | 1,654,782,662        | 1,772,547,822        |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                    | 216,389,082          | 216,389,082          |
| 21121                   | Personal Allowances - In-Kind                                           | 0                    | 20,000               | 0                    |
| 22001                   | Office, General Supplies and Services                                   | 0                    | 43,182,800           | 34,808,336           |
| 22002                   | Utilities Supplies and Services                                         | 0                    | 124,411,359          | 126,668,098          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                    | 56,064,118           | 57,162,086           |
| 22004                   | Medical Supplies & Services                                             | 0                    | 100,000              | 1,500,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                    | 1,000,000            | 1,000,000            |
| 22007                   | Rental Expenses                                                         | 0                    | 34,610,000           | 38,195,000           |
| 22008                   | Training - Domestic                                                     | 0                    | 270,000              | 6,120,000            |
| 22009                   | Training - Foreign                                                      | 0                    | 14,950,000           | 10,190,000           |
| 22010                   | Travel - In - Country                                                   | 0                    | 52,198,543           | 28,703,745           |
| 22011                   | Travel Out Of Country                                                   | 0                    | 87,734,551           | 108,991,765          |
| 22012                   | Communication & Information                                             | 0                    | 65,083,900           | 66,558,240           |
| 22014                   | Hospitality Supplies And Services                                       | 0                    | 14,207,420           | 17,460,000           |
| 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                    | 11,510,000           | 10,522,000           |
| 22031                   | Expenses on Professional Fees and charges                               | 0                    | 10,562,512           | 9,612,512            |
| 22032                   | Other operating Expenses                                                | 0                    | 57,201,288           | 56,201,288           |
| 26212                   | Current Grants In Kind                                                  | 0                    | 533,000              | 978,000              |
| 26313                   | Current Grants to Extra-budgetary accounts and funds -in kind           | 2,975,612,505        | 0                    | 0                    |
| 27310                   | Employment related Social benefits in cash                              | 0                    | 0                    | 1,000,000            |
| 28211                   | Current transfers - Others                                              | 0                    | 4,600,000            | 2,110,000            |
| 31121                   | Transportation Equipment                                                | 0                    | 0                    | 1,000,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                    | 17,406,739           | 15,100,000           |
| <b>Total of Subvote</b> |                                                                         | <b>2,975,612,505</b> | <b>2,628,791,974</b> | <b>2,778,677,974</b> |

**Subvote 2023 HIGH COMMISSION OF TANZANIA - NAIROBI**

|       |                                            |   |               |               |
|-------|--------------------------------------------|---|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts           | 0 | 398,524,000   | 412,872,000   |
| 21113 | Personnel Allowances - (Non-Discretionary) | 0 | 2,999,403,268 | 2,976,574,370 |
| 21121 | Personal Allowances - In-Kind              | 0 | 41,000,000    | 53,900,000    |
| 22001 | Office, General Supplies and Services      | 0 | 86,997,281    | 122,387,298   |
| 22002 | Utilities Supplies and Services            | 0 | 147,413,359   | 110,500,000   |

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

| Item                    | Description                                                          | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22003                   | Fuel, Oils, Lubricants                                               | 0                                          | 21,160,000                                 | 42,460,000                     |
| 22007                   | Rental Expenses                                                      | 0                                          | 653,736,800                                | 622,824,000                    |
| 22008                   | Training - Domestic                                                  | 0                                          | 7,700,000                                  | 14,000,000                     |
| 22010                   | Travel - In - Country                                                | 0                                          | 36,460,000                                 | 50,650,000                     |
| 22011                   | Travel Out Of Country                                                | 0                                          | 587,735,574                                | 262,900,000                    |
| 22012                   | Communication & Information                                          | 0                                          | 90,858,116                                 | 96,200,000                     |
| 22014                   | Hospitality Supplies And Services                                    | 0                                          | 19,700,000                                 | 26,800,000                     |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances | 0                                          | 1,000,000                                  | 20,000,000                     |
| 22031                   | Expenses on Professional Fees and charges                            | 0                                          | 1,700,000                                  | 7,500,000                      |
| 22032                   | Other operating Expenses                                             | 0                                          | 33,000,000                                 | 25,000,000                     |
| 26313                   | Current Grants to Extra-budgetary accounts and<br>funds -in kind     | 4,781,553,466                              | 0                                          | 0                              |
| 28211                   | Current transfers - Others                                           | 0                                          | 1,000,000                                  | 5,000,000                      |
| 31121                   | Transportation Equipment                                             | 0                                          | 0                                          | 378,803,650                    |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment            | 0                                          | 1,000,000                                  | 33,365,080                     |
| <b>Total of Subvote</b> |                                                                      | <b>4,781,553,466</b>                       | <b>5,128,388,398</b>                       | <b>5,261,736,398</b>           |

**Subvote 2024 EMBASSY OF TANZANIA - RIYADH**

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 0                    | 207,430,000          | 205,806,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 0                    | 2,486,831,539        | 2,718,651,535        |
| 22001                   | Office, General Supplies and Services                                      | 0                    | 41,526,680           | 41,226,684           |
| 22002                   | Utilities Supplies and Services                                            | 0                    | 259,710,175          | 259,710,175          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                    | 33,740,000           | 33,340,000           |
| 22007                   | Rental Expenses                                                            | 0                    | 841,700,000          | 841,700,000          |
| 22008                   | Training - Domestic                                                        | 0                    | 8,800,000            | 7,800,000            |
| 22009                   | Training - Foreign                                                         | 0                    | 8,750,000            | 8,750,000            |
| 22010                   | Travel - In - Country                                                      | 0                    | 58,590,000           | 63,070,000           |
| 22011                   | Travel Out Of Country                                                      | 0                    | 206,635,524          | 201,135,524          |
| 22012                   | Communication & Information                                                | 0                    | 38,720,546           | 38,720,546           |
| 22014                   | Hospitality Supplies And Services                                          | 0                    | 40,500,000           | 40,100,000           |
| 22019                   | Routine maintenance and repair of buildings                                | 0                    | 7,500,000            | 7,500,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>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                    | 86,700,000           | 86,700,000           |
| 26313                   | Current Grants to Extra-budgetary accounts and<br>funds -in kind           | 4,118,006,757        | 0                    | 0                    |
| 28211                   | Current transfers - Others                                                 | 0                    | 500,000              | 500,000              |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                    | 2,000,000            | 2,000,000            |
| <b>Total of Subvote</b> |                                                                            | <b>4,118,006,757</b> | <b>4,374,734,464</b> | <b>4,601,810,464</b> |

**Subvote 2025 HIGH COMMISSION OF TANZANIA - PRETORIA**

|       |                                                     |            |               |               |
|-------|-----------------------------------------------------|------------|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 0          | 150,724,000   | 143,352,000   |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 12,495,638 | 2,857,004,258 | 2,992,531,049 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 0          | 343,880,381   | 252,532,670   |
| 21121 | Personal Allowances - In-Kind                       | 0          | 0             | 121,607,115   |
| 22001 | Office, General Supplies and Services               | 0          | 46,887,161    | 45,237,161    |
| 22002 | Utilities Supplies and Services                     | 0          | 312,861,243   | 206,684,196   |
| 22003 | Fuel, Oils, Lubricants                              | 0          | 42,603,920    | 55,852,940    |
| 22004 | Medical Supplies & Services                         | 0          | 2,000,000     | 0             |
| 22006 | Clothing,Bedding, Footwear and Services             | 0          | 10,605,375    | 10,605,375    |
| 22007 | Rental Expenses                                     | 0          | 188,836,800   | 253,870,396   |
| 22008 | Training - Domestic                                 | 0          | 15,278,747    | 20,536,381    |

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22009                   | Training - Foreign                                                      | 0                                          | 14,545,358                                 | 13,164,056                     |
| 22010                   | Travel - In - Country                                                   | 0                                          | 78,923,233                                 | 66,676,765                     |
| 22011                   | Travel Out Of Country                                                   | 0                                          | 199,291,426                                | 194,549,988                    |
| 22012                   | Communication & Information                                             | 0                                          | 62,523,629                                 | 79,907,067                     |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                          | 8,000,000                                  | 8,000,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 45,247,353                                 | 64,647,353                     |
| 22016                   | Printing, advertizing and Information Supplies and Services             | 0                                          | 0                                          | 750,000                        |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                          | 10,500,000                                 | 5,000,000                      |
| 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                                  | 5,373,435                      |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                          | 11,433,330                                 | 13,599,996                     |
| 22032                   | Other operating Expenses                                                | 0                                          | 62,212,444                                 | 46,090,248                     |
| 26211                   | Current Grants Cash                                                     | 0                                          | 2,500,000                                  | 0                              |
| 26212                   | Current Grants In Kind                                                  | 0                                          | 0                                          | 2,500,000                      |
| 26313                   | Current Grants to Extra-budgetary accounts and funds -in kind           | 5,001,979,478                              | 0                                          | 0                              |
| 28211                   | Current transfers - Others                                              | 0                                          | 13,900,000                                 | 0                              |
| 31121                   | Transportation Equipment                                                | 0                                          | 5,500,000                                  | 146,770,338                    |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 2,900,000                                  | 400,000                        |
| <b>Total of Subvote</b> |                                                                         | <b>5,014,475,115</b>                       | <b>4,506,558,186</b>                       | <b>4,763,264,648</b>           |

**Subvote 2026 EMBASSY OF TANZANIA - KIGALI**

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                    | 89,224,000           | 123,000,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 0                    | 1,543,647,038        | 1,792,146,979        |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                    | 2,400,000            | 2,400,000            |
| 22001                   | Office, General Supplies and Services                                   | 0                    | 29,628,000           | 47,828,000           |
| 22002                   | Utilities Supplies and Services                                         | 0                    | 152,075,528          | 152,075,530          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                    | 19,427,800           | 24,120,000           |
| 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          | 265,533,456          |
| 22008                   | Training - Domestic                                                     | 0                    | 3,200,000            | 3,400,000            |
| 22009                   | Training - Foreign                                                      | 0                    | 0                    | 7,091,580            |
| 22010                   | Travel - In - Country                                                   | 0                    | 18,875,455           | 58,999,455           |
| 22011                   | Travel Out Of Country                                                   | 0                    | 81,236,447           | 178,004,470          |
| 22012                   | Communication & Information                                             | 0                    | 49,958,000           | 25,958,000           |
| 22014                   | Hospitality Supplies And Services                                       | 0                    | 55,950,000           | 51,050,000           |
| 22019                   | Routine maintenance and repair of buildings                             | 0                    | 15,430,475           | 15,430,473           |
| 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           | 24,000,000           |
| 26313                   | Current Grants to Extra-budgetary accounts and funds -in kind           | 2,659,435,869        | 0                    | 0                    |
| 28211                   | Current transfers - Others                                              | 0                    | 900,001              | 900,000              |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                    | 14,899,999           | 12,500,000           |
| <b>Total of Subvote</b> |                                                                         | <b>2,659,435,869</b> | <b>2,606,801,943</b> | <b>2,814,077,943</b> |

**Subvote 2027 EMBASSY OF TANZANIA - ABU-DHABI**

|       |                                  |   |             |             |
|-------|----------------------------------|---|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts | 0 | 248,248,000 | 316,250,520 |
|-------|----------------------------------|---|-------------|-------------|

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 247,553,167                                | 3,389,687,231                              | 3,966,687,231                  |
| 22001                   | Office, General Supplies and Services                                   | 0                                          | 61,573,009                                 | 31,573,009                     |
| 22002                   | Utilities Supplies and Services                                         | 0                                          | 126,599,992                                | 126,599,992                    |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                                          | 32,798,700                                 | 32,798,700                     |
| 22007                   | Rental Expenses                                                         | 0                                          | 1,676,374,854                              | 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                                          | 39,544,658                                 | 39,544,658                     |
| 22011                   | Travel Out Of Country                                                   | 0                                          | 44,401,103                                 | 44,401,103                     |
| 22012                   | Communication & Information                                             | 0                                          | 20,365,208                                 | 20,365,208                     |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 10,291,291                                 | 10,291,291                     |
| 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                                          | 55,624,818                                 | 55,624,818                     |
| 26311                   | Current Grants to Extra-budgetary accounts and funds -cash              | 0                                          | 385,013,926                                | 385,013,926                    |
| 26313                   | Current Grants to Extra-budgetary accounts and funds -in kind           | 7,546,956,127                              | 0                                          | 0                              |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,292,496                                  | 1,292,496                      |
| 31121                   | Transportation Equipment                                                | 0                                          | 0                                          | 30,000,000                     |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 1,000,000                                  | 1,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>7,794,509,294</b>                       | <b>6,135,322,518</b>                       | <b>6,780,325,038</b>           |

**Subvote 2028 EMBASSY OF TANZANIA - BUJUMBURA**

|                         |                                                                   |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                  | 0                    | 235,840,000          | 231,576,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                        | 109,717,952          | 1,315,140,308        | 1,390,433,063        |
| 22001                   | Office, General Supplies and Services                             | 0                    | 41,600,005           | 41,600,005           |
| 22002                   | Utilities Supplies and Services                                   | 0                    | 92,813,363           | 92,813,363           |
| 22003                   | Fuel, Oils, Lubricants                                            | 0                    | 20,550,000           | 20,749,999           |
| 22004                   | Medical Supplies & Services                                       | 0                    | 1,000,000            | 1,000,000            |
| 22007                   | Rental Expenses                                                   | 0                    | 479,674,000          | 479,174,000          |
| 22008                   | Training - Domestic                                               | 0                    | 7,000,000            | 8,800,000            |
| 22009                   | Training - Foreign                                                | 0                    | 1,000,000            | 0                    |
| 22010                   | Travel - In - Country                                             | 0                    | 23,900,000           | 24,900,000           |
| 22011                   | Travel Out Of Country                                             | 0                    | 20,300,000           | 21,000,000           |
| 22012                   | Communication & Information                                       | 0                    | 118,572,606          | 117,372,606          |
| 22014                   | Hospitality Supplies And Services                                 | 0                    | 10,250,000           | 9,750,000            |
| 22019                   | Routine maintenance and repair of buildings                       | 0                    | 9,549,964            | 9,549,965            |
| 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              | 700,000              |
| 22032                   | Other operating Expenses                                          | 0                    | 30,503,715           | 30,503,715           |
| 26313                   | Current Grants to Extra-budgetary accounts and funds -in kind     | 2,063,803,924        | 0                    | 0                    |
| 28211                   | Current transfers - Others                                        | 0                    | 500,001              | 0                    |
| 31122                   | Machinery and Equipment Other than Transport Equipment            | 0                    | 12,902,294           | 12,902,295           |
| 33181                   | Trade and advance                                                 | 0                    | 100,000              | 0                    |
| <b>Total of Subvote</b> |                                                                   | <b>2,173,521,876</b> | <b>2,426,796,256</b> | <b>2,497,825,011</b> |

**Subvote 2029 EMBASSY OF TANZANIA - MUSCAT**

|       |                                            |            |               |               |
|-------|--------------------------------------------|------------|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts           | 0          | 204,940,000   | 106,504,000   |
| 21113 | Personnel Allowances - (Non-Discretionary) | 23,734,936 | 2,403,923,031 | 2,554,923,031 |
| 22001 | Office, General Supplies and Services      | 0          | 53,100,000    | 53,100,000    |
| 22002 | Utilities Supplies and Services            | 0          | 102,600,000   | 102,600,000   |



**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                                          | 27,650,000                                 | 27,650,000                     |
| 22007                   | Rental Expenses                                                            | 0                                          | 1,081,753,668                              | 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                                          | 80,270,985                                 | 80,270,985                     |
| 22012                   | Communication & Information                                                | 0                                          | 86,600,000                                 | 86,600,000                     |
| 22014                   | Hospitality Supplies And Services                                          | 0                                          | 25,700,000                                 | 25,700,000                     |
| 22019                   | Routine maintenance and repair of buildings                                | 0                                          | 8,000,000                                  | 8,000,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>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                                          | 6,688,934                                  | 4,000,000                      |
| 27310                   | Employment related Social benefits in cash                                 | 0                                          | 0                                          | 2,688,936                      |
| 28211                   | Current transfers - Others                                                 | 0                                          | 2,300,002                                  | 2,300,000                      |
| 31121                   | Transportation Equipment                                                   | 0                                          | 9,000,000                                  | 9,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 6,000,000                                  | 6,000,000                      |
| <b>Total of Subvote</b> |                                                                            | <b>23,734,936</b>                          | <b>4,207,026,620</b>                       | <b>4,259,590,620</b>           |

**Subvote 2030 HIGH COMMISSION OF TANZANIA - LILONGWE**

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 0                    | 177,316,000          | 238,140,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 0                    | 1,578,419,437        | 1,725,412,147        |
| 22001                   | Office, General Supplies and Services                                      | 0                    | 70,240,000           | 70,240,000           |
| 22002                   | Utilities Supplies and Services                                            | 0                    | 102,000,000          | 102,000,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                    | 84,624,000           | 84,824,000           |
| 22007                   | Rental Expenses                                                            | 0                    | 398,931,007          | 399,431,007          |
| 22008                   | Training - Domestic                                                        | 0                    | 6,000,000            | 7,800,000            |
| 22009                   | Training - Foreign                                                         | 0                    | 8,000,000            | 8,000,000            |
| 22010                   | Travel - In - Country                                                      | 0                    | 163,005,357          | 162,505,357          |
| 22011                   | Travel Out Of Country                                                      | 0                    | 88,300,000           | 88,300,000           |
| 22012                   | Communication & Information                                                | 0                    | 67,365,111           | 67,365,111           |
| 22014                   | Hospitality Supplies And Services                                          | 0                    | 62,200,000           | 60,700,000           |
| 22019                   | Routine maintenance and repair of buildings                                | 0                    | 30,000,000           | 30,000,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>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           | 58,627,500           |
| 26311                   | Current Grants to Extra-budgetary accounts and<br>funds -cash              | 2,490,136,173        | 0                    | 0                    |
| 27310                   | Employment related Social benefits in cash                                 | 0                    | 0                    | 2,000,000            |
| 28211                   | Current transfers - Others                                                 | 0                    | 500,000              | 0                    |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                    | 26,000,000           | 26,000,000           |
| <b>Total of Subvote</b> |                                                                            | <b>2,490,136,173</b> | <b>2,956,608,412</b> | <b>3,164,425,122</b> |

**Subvote 2031 EMBASSY OF TANZANIA - BRASILIA**

|       |                                            |   |               |               |
|-------|--------------------------------------------|---|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts           | 0 | 143,404,000   | 159,864,000   |
| 21113 | Personnel Allowances - (Non-Discretionary) | 0 | 2,535,050,382 | 2,937,890,382 |
| 22001 | Office, General Supplies and Services      | 0 | 59,110,000    | 59,110,000    |
| 22002 | Utilities Supplies and Services            | 0 | 188,820,000   | 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 | 688,545,679   | 688,545,679   |
| 22008 | Training - Domestic                        | 0 | 30,400,000    | 30,400,000    |
| 22009 | Training - Foreign                         | 0 | 24,300,000    | 24,300,000    |

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22010                   | Travel - In - Country                                                   | 0                                          | 312,580,000                                | 311,230,000                    |
| 22011                   | Travel Out Of Country                                                   | 0                                          | 635,750,334                                | 637,100,334                    |
| 22012                   | Communication & Information                                             | 0                                          | 109,200,000                                | 109,200,000                    |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 30,130,336                                 | 30,130,336                     |
| 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                                          | 58,000,000                                 | 58,000,000                     |
| 26211                   | Current Grants Cash                                                     | 0                                          | 4,500,000                                  | 4,500,000                      |
| 26311                   | Current Grants to Extra-budgetary accounts and funds -cash              | 4,149,933,083                              | 0                                          | 0                              |
| 28211                   | Current transfers - Others                                              | 0                                          | 6,500,000                                  | 6,500,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 127,600,000                                | 127,600,000                    |
| <b>Total of Subvote</b> |                                                                         | <b>4,149,933,083</b>                       | <b>5,051,190,731</b>                       | <b>5,470,490,731</b>           |

**Subvote 2032 HIGH COMMISSION OF TANZANIA -KUALA LUMPA**

|                         |                                                                   |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                  | 0                    | 192,286,000          | 174,702,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                        | 0                    | 1,862,532,583        | 2,056,998,003        |
| 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                    | 166,150,512          | 166,150,512          |
| 22003                   | Fuel, Oils, Lubricants                                            | 0                    | 36,624,713           | 36,624,713           |
| 22007                   | Rental Expenses                                                   | 0                    | 604,565,424          | 604,565,424          |
| 22008                   | Training - Domestic                                               | 0                    | 4,300,000            | 4,300,000            |
| 22010                   | Travel - In - Country                                             | 0                    | 53,768,382           | 33,768,382           |
| 22011                   | Travel Out Of Country                                             | 0                    | 157,348,485          | 127,348,490          |
| 22012                   | Communication & Information                                       | 0                    | 141,753,163          | 137,753,163          |
| 22014                   | Hospitality Supplies And Services                                 | 0                    | 43,900,000           | 43,900,000           |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances | 0                    | 15,000,000           | 18,999,995           |
| 22031                   | Expenses on Professional Fees and charges                         | 0                    | 6,559,062            | 6,559,062            |
| 22032                   | Other operating Expenses                                          | 0                    | 12,348,578           | 12,348,578           |
| 26311                   | Current Grants to Extra-budgetary accounts and funds -cash        | 3,791,171,592        | 0                    | 0                    |
| 28211                   | Current transfers - Others                                        | 0                    | 4,999,993            | 4,999,993            |
| 31121                   | Transportation Equipment                                          | 0                    | 0                    | 50,000,000           |
| 31122                   | Machinery and Equipment Other than Transport Equipment            | 0                    | 10,000,000           | 10,000,000           |
| <b>Total of Subvote</b> |                                                                   | <b>3,791,171,592</b> | <b>3,453,770,366</b> | <b>3,630,651,786</b> |

**Subvote 2033 EMBASSY OF TANZANIA - THE HAGUE**

|       |                                             |   |               |               |
|-------|---------------------------------------------|---|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts            | 0 | 166,792,000   | 179,148,000   |
| 21113 | Personnel Allowances - (Non-Discretionary)  | 0 | 2,938,253,182 | 3,336,359,088 |
| 22001 | Office, General Supplies and Services       | 0 | 82,400,000    | 82,400,000    |
| 22002 | Utilities Supplies and Services             | 0 | 376,013,359   | 376,013,359   |
| 22003 | Fuel, Oils, Lubricants                      | 0 | 44,846,000    | 44,846,000    |
| 22007 | Rental Expenses                             | 0 | 1,100,486,800 | 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 | 237,575,573   | 237,575,573   |
| 22012 | Communication & Information                 | 0 | 50,100,000    | 50,100,000    |
| 22014 | Hospitality Supplies And Services           | 0 | 50,500,000    | 56,500,000    |
| 22019 | Routine maintenance and repair of buildings | 0 | 31,670,872    | 31,670,872    |

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 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                                          | 124,842,480                                | 124,842,480                    |
| 26313                   | Current Grants to Extra-budgetary accounts and funds -in kind           | 5,601,126,459                              | 0                                          | 0                              |
| 28211                   | Current transfers - Others                                              | 0                                          | 6,000,000                                  | 0                              |
| 31121                   | Transportation Equipment                                                | 0                                          | 100,000,000                                | 100,000,000                    |
| <b>Total of Subvote</b> |                                                                         | <b>5,601,126,459</b>                       | <b>5,438,917,054</b>                       | <b>5,849,378,960</b>           |

**Subvote 2034 EMBASSY OF TANZANIA - MORONI**

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                    | 144,088,000          | 158,460,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 0                    | 1,947,435,073        | 2,357,510,927        |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                    | 228,938,834          | 228,938,834          |
| 21121                   | Personal Allowances - In-Kind                                           | 0                    | 600,000              | 600,000              |
| 22001                   | Office, General Supplies and Services                                   | 0                    | 121,556,040          | 121,607,040          |
| 22002                   | Utilities Supplies and Services                                         | 0                    | 194,813,359          | 194,651,909          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                    | 66,495,000           | 66,495,000           |
| 22007                   | Rental Expenses                                                         | 0                    | 1,151,362,400        | 1,151,362,800        |
| 22008                   | Training - Domestic                                                     | 0                    | 6,450                | 5,250                |
| 22009                   | Training - Foreign                                                      | 0                    | 5,320                | 6,300                |
| 22010                   | Travel - In - Country                                                   | 0                    | 12,125,000           | 12,125,200           |
| 22011                   | Travel Out Of Country                                                   | 0                    | 99,302,196           | 99,302,216           |
| 22012                   | Communication & Information                                             | 0                    | 85,207,440           | 85,207,440           |
| 22014                   | Hospitality Supplies And Services                                       | 0                    | 32,488,550           | 32,608,600           |
| 22016                   | Printing, advertizing and Information Supplies and Services             | 0                    | 51,923,401           | 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           |
| 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           |
| 26313                   | Current Grants to Extra-budgetary accounts and funds -in kind           | 4,306,704,672        | 0                    | 0                    |
| 28211                   | Current transfers - Others                                              | 0                    | 10,000               | 0                    |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                    | 15,001,000           | 15,001,000           |
| <b>Total of Subvote</b> |                                                                         | <b>4,306,704,672</b> | <b>4,277,958,063</b> | <b>4,702,405,917</b> |

**Subvote 2035 EMBASSY OF TANZANIA-KUWAIT**

|       |                                             |             |               |               |
|-------|---------------------------------------------|-------------|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts            | 0           | 102,664,000   | 94,500,000    |
| 21113 | Personnel Allowances - (Non-Discretionary)  | 138,809,562 | 1,877,709,317 | 2,167,535,917 |
| 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           | 97,613,359    | 97,613,359    |
| 22003 | Fuel, Oils, Lubricants                      | 0           | 2,245,000     | 2,245,000     |
| 22007 | Rental Expenses                             | 0           | 378,023,064   | 378,023,064   |
| 22008 | Training - Domestic                         | 0           | 8,000,000     | 8,000,000     |
| 22009 | Training - Foreign                          | 0           | 3,000,000     | 3,000,000     |
| 22010 | Travel - In - Country                       | 0           | 37,153,872    | 81,429,445    |
| 22011 | Travel Out Of Country                       | 0           | 106,816,553   | 62,540,980    |
| 22012 | Communication & Information                 | 0           | 34,900,000    | 34,900,000    |
| 22014 | Hospitality Supplies And Services           | 0           | 37,500,000    | 39,500,000    |
| 22019 | Routine maintenance and repair of buildings | 0           | 9,583,460     | 9,583,460     |

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 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                                          | 23,320,350                                 | 23,320,350                     |
| 26311                   | Current Grants to Extra-budgetary accounts and funds -cash              | 2,525,711,562                              | 0                                          | 0                              |
| 28211                   | Current transfers - Others                                              | 0                                          | 3,700,000                                  | 1,700,000                      |
| 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                      |
| <b>Total of Subvote</b> |                                                                         | <b>2,664,521,124</b>                       | <b>2,954,560,546</b>                       | <b>3,236,223,146</b>           |

**Subvote 2036 EMBASSY OF TANZANIA - ALGIERS**

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                    | 128,248,000          | 127,056,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 0                    | 1,741,783,948        | 1,961,511,422        |
| 21121                   | Personal Allowances - In-Kind                                           | 0                    | 7,400,000            | 7,400,000            |
| 22001                   | Office, General Supplies and Services                                   | 0                    | 30,860,000           | 32,960,000           |
| 22002                   | Utilities Supplies and Services                                         | 0                    | 96,513,360           | 104,124,000          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                    | 31,380,000           | 31,080,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                    | 1,700,000            | 1,800,000            |
| 22007                   | Rental Expenses                                                         | 0                    | 1,001,900,387        | 1,000,960,000        |
| 22008                   | Training - Domestic                                                     | 0                    | 8,800,000            | 12,300,000           |
| 22009                   | Training - Foreign                                                      | 0                    | 2,500,000            | 0                    |
| 22010                   | Travel - In - Country                                                   | 0                    | 62,450,000           | 69,850,000           |
| 22011                   | Travel Out Of Country                                                   | 0                    | 109,175,573          | 89,375,500           |
| 22012                   | Communication & Information                                             | 0                    | 39,600,000           | 51,600,000           |
| 22014                   | Hospitality Supplies And Services                                       | 0                    | 27,940,000           | 30,300,000           |
| 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           | 31,354,000           |
| 22031                   | Expenses on Professional Fees and charges                               | 0                    | 3,000,000            | 3,000,000            |
| 22032                   | Other operating Expenses                                                | 0                    | 29,137,521           | 19,100,000           |
| 26311                   | Current Grants to Extra-budgetary accounts and funds -cash              | 3,142,436,331        | 0                    | 0                    |
| 28211                   | Current transfers - Others                                              | 0                    | 100,000              | 0                    |
| 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           |
| <b>Total of Subvote</b> |                                                                         | <b>3,142,436,331</b> | <b>3,464,042,922</b> | <b>3,698,770,922</b> |

**Subvote 2037 EMBASSY OF TANZANIA - ANKARA**

|       |                                            |             |               |               |
|-------|--------------------------------------------|-------------|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts           | 0           | 245,812,000   | 251,220,000   |
| 21113 | Personnel Allowances - (Non-Discretionary) | 205,680,187 | 2,891,168,743 | 3,692,037,890 |
| 21121 | Personal Allowances - In-Kind              | 0           | 23,800,000    | 5,000,000     |
| 22001 | Office, General Supplies and Services      | 0           | 85,510,000    | 49,730,000    |
| 22002 | Utilities Supplies and Services            | 0           | 100,463,359   | 116,400,000   |
| 22003 | Fuel, Oils, Lubricants                     | 0           | 41,400,000    | 44,800,000    |
| 22007 | Rental Expenses                            | 0           | 979,426,400   | 1,046,780,000 |
| 22008 | Training - Domestic                        | 0           | 13,200,000    | 2,650,000     |
| 22009 | Training - Foreign                         | 0           | 7,600,000     | 3,000,000     |
| 22010 | Travel - In - Country                      | 0           | 88,810,000    | 58,744,000    |
| 22011 | Travel Out Of Country                      | 0           | 186,963,046   | 70,160,474    |
| 22012 | Communication & Information                | 0           | 51,290,000    | 52,890,000    |
| 22014 | Hospitality Supplies And Services          | 0           | 212,645,490   | 70,610,000    |

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22016                   | Printing, advertizing and Information Supplies and Services             | 0                                          | 1,000,000                                  | 0                              |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                          | 6,000,000                                  | 21,000,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 42,260,000                                 | 38,060,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 17,000,000                                 | 0                              |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                          | 6,000,000                                  | 7,500,000                      |
| 22032                   | Other operating Expenses                                                | 0                                          | 73,005,326                                 | 35,200,000                     |
| 26311                   | Current Grants to Extra-budgetary accounts and funds -cash              | 5,025,931,090                              | 0                                          | 0                              |
| 28211                   | Current transfers - Others                                              | 0                                          | 13,100,000                                 | 2,080,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 17,000,000                                 | 7,000,000                      |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 7,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>5,231,611,277</b>                       | <b>5,103,454,364</b>                       | <b>5,581,862,364</b>           |

**Subvote 2038 EMBASSY OF TANZANIA -KHARTOUM**

|                         |                                                                         |          |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0        | 66,400,000           | 56,400,000           |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 0        | 750,536,056          | 986,036,056          |
| 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           | 8,400,000            |
| 22009                   | Training - Foreign                                                      | 0        | 8,007,644            | 27,079,668           |
| 22010                   | Travel - In - Country                                                   | 0        | 56,492,024           | 33,300,000           |
| 22011                   | Travel Out Of Country                                                   | 0        | 35,899,996           | 42,419,996           |
| 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        | 39,550,000           | 39,550,000           |
| 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           |
| 28211                   | Current transfers - Others                                              | 0        | 3,499,996            | 3,499,996            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0        | 36,000,000           | 36,000,000           |
| <b>Total of Subvote</b> |                                                                         | <b>0</b> | <b>1,669,384,212</b> | <b>1,894,884,212</b> |

**Subvote 2039 EMBASSY OF TANZANIA - SEOUL**

|       |                                                  |   |               |               |
|-------|--------------------------------------------------|---|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts                 | 0 | 146,236,000   | 126,744,000   |
| 21113 | Personnel Allowances - (Non-Discretionary)       | 0 | 4,431,553,438 | 5,088,824,823 |
| 21114 | Personnel Allowances - (Discretionary)- Optional | 0 | 39,000,000    | 25,756,667    |
| 21121 | Personal Allowances - In-Kind                    | 0 | 20,000,000    | 25,000,000    |
| 22001 | Office, General Supplies and Services            | 0 | 149,461,098   | 109,100,000   |
| 22002 | Utilities Supplies and Services                  | 0 | 161,213,364   | 161,213,364   |
| 22003 | Fuel, Oils, Lubricants                           | 0 | 37,040,000    | 117,040,000   |
| 22007 | Rental Expenses                                  | 0 | 2,108,728,457 | 2,077,983,760 |
| 22008 | Training - Domestic                              | 0 | 25,500,000    | 64,900,000    |

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22009                   | Training - Foreign                                                         | 0                                          | 4,000,000                                  | 4,000,000                      |
| 22010                   | Travel - In - Country                                                      | 0                                          | 51,177,664                                 | 132,202,722                    |
| 22011                   | Travel Out Of Country                                                      | 0                                          | 259,988,817                                | 316,905,508                    |
| 22012                   | Communication & Information                                                | 0                                          | 123,400,000                                | 105,400,000                    |
| 22014                   | Hospitality Supplies And Services                                          | 0                                          | 133,700,000                                | 107,300,000                    |
| 22019                   | Routine maintenance and repair of buildings                                | 0                                          | 20,000,000                                 | 20,000,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 21,100,000                                 | 41,100,000                     |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 28,000,000                                 | 0                              |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0                                          | 300,000                                    | 0                              |
| 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 Grants In Kind                                                     | 0                                          | 1,000,000                                  | 0                              |
| 28211                   | Current transfers - Others                                                 | 0                                          | 23,500,000                                 | 15,500,000                     |
| 31121                   | Transportation Equipment                                                   | 0                                          | 240,000,000                                | 0                              |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 12,000,000                                 | 54,000,000                     |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 0                                          | 20,000,000                     |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                   | <b>8,159,298,838</b>                       | <b>8,735,370,844</b>           |

**Subvote 2040 EMBASSY OF TANZANIA - TEL-AVIV**

|                         |                                                                            |          |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 0        | 144,364,000          | 142,248,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 0        | 2,270,623,819        | 2,751,123,819        |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0        | 326,967,726          | 327,777,726          |
| 21121                   | Personal Allowances - In-Kind                                              | 0        | 4,000,000            | 4,000,000            |
| 22001                   | Office, General Supplies and Services                                      | 0        | 101,463,365          | 100,653,365          |
| 22002                   | Utilities Supplies and Services                                            | 0        | 112,800,000          | 112,800,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0        | 28,255,000           | 28,255,000           |
| 22007                   | Rental Expenses                                                            | 0        | 1,659,958,424        | 1,659,958,424        |
| 22008                   | Training - Domestic                                                        | 0        | 21,420,000           | 21,420,000           |
| 22010                   | Travel - In - Country                                                      | 0        | 69,726,473           | 69,726,473           |
| 22011                   | Travel Out Of Country                                                      | 0        | 151,630,230          | 151,630,230          |
| 22012                   | Communication & Information                                                | 0        | 93,800,000           | 93,800,000           |
| 22014                   | Hospitality Supplies And Services                                          | 0        | 80,900,000           | 80,900,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>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        | 70,126,992           | 70,126,992           |
| 28211                   | Current transfers - Others                                                 | 0        | 6,000,000            | 6,000,000            |
| 31121                   | Transportation Equipment                                                   | 0        | 5,000,000            | 5,000,000            |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0        | 9,080,000            | 9,080,000            |
| <b>Total of Subvote</b> |                                                                            | <b>0</b> | <b>5,187,516,029</b> | <b>5,665,900,029</b> |

**Subvote 2041 EMBASSY OF TANZANIA - DOHA**

|       |                                                     |   |               |               |
|-------|-----------------------------------------------------|---|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 0 | 175,600,000   | 206,208,000   |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 0 | 2,055,692,089 | 2,314,570,896 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 0 | 19,406,677    | 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 | 164,204,004   | 164,204,004   |
| 22003 | Fuel, Oils, Lubricants                              | 0 | 40,021,579    | 40,021,579    |
| 22007 | Rental Expenses                                     | 0 | 1,149,190,634 | 1,149,190,634 |

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 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                                          | 60,227,214                                 | 60,227,214                     |
| 22011                   | Travel Out Of Country                                                   | 0                                          | 89,375,573                                 | 89,375,573                     |
| 22012                   | Communication & Information                                             | 0                                          | 142,140,386                                | 112,140,386                    |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 28,750,000                                 | 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                                          | 15,243,309                                 | 15,743,309                     |
| 26311                   | Current Grants to Extra-budgetary accounts and funds -cash              | 4,555,363,172                              | 0                                          | 0                              |
| 28211                   | Current transfers - Others                                              | 0                                          | 6,000,000                                  | 0                              |
| 31121                   | Transportation Equipment                                                | 0                                          | 0                                          | 30,000,000                     |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 39,000,000                                 | 39,000,000                     |
| 33181                   | Trade and advance                                                       | 0                                          | 500,000                                    | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>4,555,363,172</b>                       | <b>4,296,645,934</b>                       | <b>4,586,132,741</b>           |

**Subvote 2042 EMBASSY OF TANZANIA - HAVANA**

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                    | 119,116,000          | 53,784,000           |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 312,049,543          | 2,621,252,315        | 2,830,113,175        |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                         | 0                    | 259,862,543          | 259,862,543          |
| 22001                   | Office, General Supplies and Services                                   | 0                    | 47,999,200           | 46,629,200           |
| 22002                   | Utilities Supplies and Services                                         | 0                    | 116,668,500          | 116,668,500          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                    | 50,597,732           | 51,118,812           |
| 22004                   | Medical Supplies & Services                                             | 0                    | 2,400,000            | 0                    |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                    | 1,200,000            | 1,200,000            |
| 22007                   | Rental Expenses                                                         | 0                    | 749,510,048          | 750,441,933          |
| 22008                   | Training - Domestic                                                     | 0                    | 39,800,000           | 30,800,000           |
| 22009                   | Training - Foreign                                                      | 0                    | 4,200,000            | 0                    |
| 22010                   | Travel - In - Country                                                   | 0                    | 22,730,000           | 54,900,000           |
| 22011                   | Travel Out Of Country                                                   | 0                    | 136,348,818          | 114,780,853          |
| 22012                   | Communication & Information                                             | 0                    | 139,392,500          | 133,317,500          |
| 22014                   | Hospitality Supplies And Services                                       | 0                    | 33,760,000           | 37,260,000           |
| 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            | 0                    |
| 22031                   | Expenses on Professional Fees and charges                               | 0                    | 1,080,000            | 1,080,000            |
| 22032                   | Other operating Expenses                                                | 0                    | 52,468,022           | 51,468,022           |
| 26311                   | Current Grants to Extra-budgetary accounts and funds -cash              | 3,745,151,109        | 0                    | 0                    |
| 28211                   | Current transfers - Others                                              | 0                    | 5,250,000            | 9,530,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                    | 1,900,000            | 6,800,000            |
| <b>Total of Subvote</b> |                                                                         | <b>4,057,200,652</b> | <b>4,425,148,152</b> | <b>4,561,767,012</b> |

**Subvote 2043 EMBASSY OF TANZANIA - WINDHOEK**

|       |                                                 |             |               |               |
|-------|-------------------------------------------------|-------------|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts                | 0           | 123,700,000   | 135,180,000   |
| 21113 | Personnel Allowances - (Non-Discretionary)      | 122,888,880 | 1,639,785,139 | 1,779,285,139 |
| 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                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22001                   | Office, General Supplies and Services                                      | 0                                          | 52,199,996                                 | 49,349,996                     |
| 22002                   | Utilities Supplies and Services                                            | 0                                          | 146,400,000                                | 146,400,000                    |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                                          | 23,000,000                                 | 23,000,000                     |
| 22004                   | Medical Supplies & Services                                                | 0                                          | 4,000,000                                  | 0                              |
| 22007                   | Rental Expenses                                                            | 0                                          | 848,603,500                                | 853,203,500                    |
| 22008                   | Training - Domestic                                                        | 0                                          | 9,300,000                                  | 4,000,000                      |
| 22009                   | Training - Foreign                                                         | 0                                          | 11,400,000                                 | 0                              |
| 22010                   | Travel - In - Country                                                      | 0                                          | 55,099,997                                 | 47,700,997                     |
| 22011                   | Travel Out Of Country                                                      | 0                                          | 105,825,573                                | 123,825,576                    |
| 22012                   | Communication & Information                                                | 0                                          | 135,313,359                                | 135,413,359                    |
| 22014                   | Hospitality Supplies And Services                                          | 0                                          | 31,972,593                                 | 28,072,593                     |
| 22019                   | Routine maintenance and repair of buildings                                | 0                                          | 20,000,000                                 | 20,000,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 19,900,000                                 | 16,550,000                     |
| 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                     |
| 26311                   | Current Grants to Extra-budgetary accounts and<br>funds -cash              | 4,789,753,706                              | 0                                          | 0                              |
| 28211                   | Current transfers - Others                                                 | 0                                          | 1,600,000                                  | 1,600,000                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 15,000,000                                 | 31,998,997                     |
| <b>Total of Subvote</b> |                                                                            | <b>4,912,642,586</b>                       | <b>3,342,545,213</b>                       | <b>3,495,025,213</b>           |

**Subvote 2044 EMBASSY OF TANZANIA - JARKATA**

|                         |                                                                            |                    |                      |                      |
|-------------------------|----------------------------------------------------------------------------|--------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 0                  | 116,488,000          | 129,780,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 0                  | 2,019,885,772        | 2,367,053,607        |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                  | 0                    | 5,105,000            |
| 22001                   | Office, General Supplies and Services                                      | 0                  | 29,250,000           | 40,800,000           |
| 22002                   | Utilities Supplies and Services                                            | 0                  | 82,308,428           | 18,000,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                  | 23,398,600           | 25,883,800           |
| 22007                   | Rental Expenses                                                            | 0                  | 935,718,312          | 1,001,354,873        |
| 22008                   | Training - Domestic                                                        | 0                  | 8,800,000            | 0                    |
| 22010                   | Travel - In - Country                                                      | 0                  | 27,079,199           | 55,714,800           |
| 22011                   | Travel Out Of Country                                                      | 0                  | 83,166,515           | 6,000,000            |
| 22012                   | Communication & Information                                                | 0                  | 48,624,120           | 52,660,000           |
| 22014                   | Hospitality Supplies And Services                                          | 0                  | 11,881,000           | 17,048,740           |
| 22019                   | Routine maintenance and repair of buildings                                | 0                  | 10,000,000           | 5,000,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                  | 15,950,000           | 5,550,000            |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                  | 7,800,000            | 12,000,000           |
| 22032                   | Other operating Expenses                                                   | 0                  | 94,746,444           | 70,438,488           |
| 26211                   | Current Grants Cash                                                        | 0                  | 1,500,000            | 0                    |
| 26313                   | Current Grants to Extra-budgetary accounts and<br>funds -in kind           | 771,513,478        | 0                    | 0                    |
| 28211                   | Current transfers - Others                                                 | 0                  | 6,250,000            | 0                    |
| 31121                   | Transportation Equipment                                                   | 0                  | 0                    | 68,000,000           |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                  | 29,500,000           | 4,000,000            |
| <b>Total of Subvote</b> |                                                                            | <b>771,513,478</b> | <b>3,552,346,390</b> | <b>3,884,389,308</b> |

**Subvote 2045 PERMANENT MISSION TO THE UN - VIENNA**

|       |                                                     |   |               |               |
|-------|-----------------------------------------------------|---|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 0 | 94,480,000    | 59,880,000    |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 0 | 2,790,881,189 | 3,003,881,189 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 0 | 250,473,713   | 250,473,713   |
| 21121 | Personal Allowances - In-Kind                       | 0 | 1,800,000     | 0             |



**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

| <b>Item</b>               | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22001                     | Office, General Supplies and Services                                      | 0                                                    | 41,500,000                                           | 41,500,000                              |
| 22002                     | Utilities Supplies and Services                                            | 0                                                    | 238,463,360                                          | 238,463,360                             |
| 22003                     | Fuel, Oils, Lubricants                                                     | 0                                                    | 56,874,573                                           | 51,466,573                              |
| 22007                     | Rental Expenses                                                            | 0                                                    | 918,066,590                                          | 918,066,590                             |
| 22008                     | Training - Domestic                                                        | 0                                                    | 3,400,000                                            | 4,200,000                               |
| 22009                     | Training - Foreign                                                         | 0                                                    | 1,100,000                                            | 6,608,000                               |
| 22010                     | Travel - In - Country                                                      | 0                                                    | 92,024,000                                           | 85,200,000                              |
| 22011                     | Travel Out Of Country                                                      | 0                                                    | 210,675,573                                          | 217,499,573                             |
| 22012                     | Communication & Information                                                | 0                                                    | 81,960,000                                           | 81,960,000                              |
| 22014                     | Hospitality Supplies And Services                                          | 0                                                    | 14,900,000                                           | 15,800,000                              |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>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                              |
| 26313                     | Current Grants to Extra-budgetary accounts and<br>funds -in kind           | 1,065,892,651                                        | 0                                                    | 0                                       |
| 28211                     | Current transfers - Others                                                 | 0                                                    | 800,000                                              | 800,000                                 |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 13,000,000                                           | 13,000,000                              |
| <b>Total of Subvote</b>   |                                                                            | <b>1,065,892,651</b>                                 | <b>4,876,398,998</b>                                 | <b>5,054,798,998</b>                    |
| <b>Total of Programme</b> |                                                                            | <b>192,860,744,412</b>                               | <b>217,732,316,620</b>                               | <b>231,612,864,820</b>                  |
| <b>Total of Vote</b>      |                                                                            | <b>378,036,339,584</b>                               | <b>294,998,588,000</b>                               | <b>312,961,378,000</b>                  |

## VOTE 035

### THE NATIONAL PROSECUTIONS SERVICES

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#### VISION

Fair, timely and quality prosecution services for all.

#### MISSION

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

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

| Objective                                                                                        | Estimates<br>2026/2027 |
|--------------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                     |                        |
|                                                                                                  | 22,251,348,000         |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                            |                        |
| A HIV and AIDS infections and Non Communicable Diseases reduced and supportive services improved | 626,871,250            |
| B Implementation of National Anti-Corruption Strategy enhanced and sustained                     | 155,955,000            |
| C Coordination and supervision of criminal investigation improved                                | 5,188,747,500          |
| D Prosecution and supervision of criminal cases enhanced                                         | 29,073,951,000         |
| E Asset recovery, management and disposal of restrained and forfeited assets enhanced            | 1,044,096,500          |
| F National, regional, international cooperation and collaboration on criminal matters enhanced   | 2,294,358,000          |
| G Capacity of the NPS to deliver Quality service improved                                        | 85,742,728,750         |
| X Management of environment and ecosystems enhanced                                              | 149,811,000            |
| Y Multi-sectoral nutrition services improved                                                     | 129,345,000            |
| <b>201 Development Expenditure - Local</b>                                                       |                        |
| G Capacity of the NPS to deliver Quality service improved                                        | 15,866,110,000         |
| <b>Total of Vote</b>                                                                             | <b>162,523,322,000</b> |

VOTE 035

THE NATIONAL PROSECUTIONS  
SERVICES

## Vote 035 The National Prosecutions Services

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **The National Prosecutions Services**

*One hundred forty-six billion six hundred fifty-seven million two hundred twelve thousand*

*(Shs.146,657,212,000)*

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

|                         |                                                                            |                       |                       |                       |
|-------------------------|----------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 4,005,963,000         | 5,681,524,000         | 875,019,000           |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 23,746,914,152        | 28,848,400,000        | 30,909,000,000        |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 1,091,935,700         | 7,217,500,000         | 7,813,000,000         |
| 21121                   | Personal Allowances - In-Kind                                              | 115,200,000           | 12,780,000,000        | 12,540,000,000        |
| 21212                   | Non pension benefits                                                       | 0                     | 0                     | 3,000,000,000         |
| 22001                   | Office, General Supplies and Services                                      | 366,841,184           | 441,735,000           | 350,111,970           |
| 22002                   | Utilities Supplies and Services                                            | 7,672,604             | 17,400,000            | 126,000,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 192,090,550           | 344,550,000           | 394,528,000           |
| 22004                   | Medical Supplies & Services                                                | 5,200,000             | 21,000,000            | 24,800,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 24,599,000            | 57,500,000            | 78,000,000            |
| 22007                   | Rental Expenses                                                            | 192,650,000           | 453,300,000           | 255,300,000           |
| 22008                   | Training - Domestic                                                        | 120,440,956           | 80,900,000            | 146,260,000           |
| 22009                   | Training - Foreign                                                         | 25,000,000            | 9,000,000             | 48,000,000            |
| 22010                   | Travel - In - Country                                                      | 2,071,664,107         | 2,756,890,000         | 3,240,070,000         |
| 22011                   | Travel Out Of Country                                                      | 257,054,610           | 213,600,000           | 447,240,000           |
| 22012                   | Communication & Information                                                | 71,898,708            | 4,067,200,000         | 29,700,000            |
| 22014                   | Hospitality Supplies And Services                                          | 357,443,525           | 280,025,000           | 1,702,600,000         |
| 22019                   | Routine maintenance and repair of buildings                                | 194,000,000           | 100,000,000           | 0                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 212,620,000           | 140,000,000           | 290,000,000           |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 276,200,000           | 37,900,000            | 0                     |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 2,399,000             | 9,000,000             | 7,500,000             |
| 22032                   | Other operating Expenses                                                   | 33,000,000            | 24,000,000            | 0                     |
| 27310                   | Employment related Social benefits in cash                                 | 0                     | 0                     | 24,000,000            |
| 28211                   | Current transfers - Others                                                 | 0                     | 27,000,000            | 38,340,000            |
| 31114                   | Land improvements                                                          | 532,108,469           | 1,500,000,000         | 0                     |
| 31121                   | Transportation Equipment                                                   | 3,364,380,999         | 3,500,000,000         | 4,500,000,000         |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 20,676,000            | 23,500,000            | 7,100,000             |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                     | 600,000,000           | 9,000,000             |
| 31410                   | Land                                                                       | 0                     | 0                     | 1,000,000,000         |
| <b>Total of Subvote</b> |                                                                            | <b>37,287,952,563</b> | <b>69,231,924,000</b> | <b>67,855,568,970</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 566,827,000 | 966,827,000 | 383,385,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 104,735,000 | 93,050,000  | 85,800,000  |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 25,500,000  | 47,200,000  | 9,000,000   |
| 21121 | Personal Allowances - In-Kind                       | 7,200,000   | 13,080,000  | 32,800,000  |
| 22001 | Office, General Supplies and Services               | 767,000     | 13,210,000  | 4,580,000   |

### Vote 035 The National Prosecutions Services

| Item                                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-----------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22002                                   | Utilities Supplies and Services                                         | 3,120,000                                  | 0                                          | 0                              |
| 22003                                   | Fuel, Oils, Lubricants                                                  | 0                                          | 5,215,000                                  | 1,240,000                      |
| 22006                                   | Clothing,Bedding, Footwear and Services                                 | 7,000,000                                  | 11,250,000                                 | 16,800,000                     |
| 22007                                   | Rental Expenses                                                         | 25,712,000                                 | 93,600,000                                 | 116,000,000                    |
| 22008                                   | Training - Domestic                                                     | 4,900,000                                  | 22,500,000                                 | 15,000,000                     |
| 22009                                   | Training - Foreign                                                      | 0                                          | 6,000,000                                  | 30,000,000                     |
| 22010                                   | Travel - In - Country                                                   | 346,430,000                                | 212,040,000                                | 234,640,000                    |
| 22011                                   | Travel Out Of Country                                                   | 0                                          | 30,400,000                                 | 103,200,000                    |
| 22012                                   | Communication & Information                                             | 630,000                                    | 2,750,000                                  | 5,000,000                      |
| 22014                                   | Hospitality Supplies And Services                                       | 37,987,094                                 | 37,605,000                                 | 36,440,000                     |
| 22021                                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 2,000,000                                  | 5,000,000                                  | 0                              |
| 22024                                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 1,000,000                                  | 5,000,000                      |
| 28211                                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 4,500,000                      |
| 31122                                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 5,100,000                                  | 0                              |
| <b>Total of Subvote</b>                 |                                                                         | <b>1,132,808,094</b>                       | <b>1,566,827,000</b>                       | <b>1,083,385,000</b>           |
| <b>Subvote 1003 PLANNING DIVISION</b>   |                                                                         |                                            |                                            |                                |
| 21111                                   | Basic Salaries-Pensionable Posts                                        | 234,170,000                                | 334,170,000                                | 205,145,000                    |
| 21113                                   | Personnel Allowances - (Non-Discretionary)                              | 154,850,000                                | 283,839,000                                | 193,524,750                    |
| 21114                                   | Personnel Allowances - (Discretionary)-Optional                         | 20,000,000                                 | 0                                          | 8,000,000                      |
| 21121                                   | Personal Allowances - In-Kind                                           | 29,880,000                                 | 76,530,000                                 | 99,200,000                     |
| 22001                                   | Office, General Supplies and Services                                   | 22,028,500                                 | 1,000,000                                  | 45,500,000                     |
| 22002                                   | Utilities Supplies and Services                                         | 9,360,000                                  | 0                                          | 0                              |
| 22003                                   | Fuel, Oils, Lubricants                                                  | 2,392,535                                  | 7,175,000                                  | 24,520,000                     |
| 22006                                   | Clothing,Bedding, Footwear and Services                                 | 2,200,000                                  | 4,500,000                                  | 12,750,000                     |
| 22007                                   | Rental Expenses                                                         | 20,130,000                                 | 85,680,000                                 | 162,810,000                    |
| 22008                                   | Training - Domestic                                                     | 5,952,500                                  | 21,000,000                                 | 18,000,000                     |
| 22009                                   | Training - Foreign                                                      | 0                                          | 61,000,000                                 | 37,000,000                     |
| 22010                                   | Travel - In - Country                                                   | 423,380,000                                | 453,975,000                                | 637,560,000                    |
| 22011                                   | Travel Out Of Country                                                   | 22,000,000                                 | 35,600,000                                 | 38,800,000                     |
| 22014                                   | Hospitality Supplies And Services                                       | 33,550,000                                 | 18,000,000                                 | 69,200,000                     |
| 22024                                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 0                                          | 1,135,280                      |
| 28211                                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 2,000,000                      |
| <b>Total of Subvote</b>                 |                                                                         | <b>979,893,535</b>                         | <b>1,383,469,000</b>                       | <b>1,555,145,030</b>           |
| <b>Subvote 1004 INTERNAL AUDIT UNIT</b> |                                                                         |                                            |                                            |                                |
| 21111                                   | Basic Salaries-Pensionable Posts                                        | 166,437,000                                | 166,437,000                                | 214,456,000                    |
| 21113                                   | Personnel Allowances - (Non-Discretionary)                              | 77,733,000                                 | 67,550,000                                 | 75,600,000                     |
| 21121                                   | Personal Allowances - In-Kind                                           | 21,880,000                                 | 18,600,000                                 | 16,800,000                     |
| 22001                                   | Office, General Supplies and Services                                   | 4,362,000                                  | 200,000                                    | 11,170,000                     |
| 22002                                   | Utilities Supplies and Services                                         | 0                                          | 0                                          | 4,800,000                      |
| 22006                                   | Clothing,Bedding, Footwear and Services                                 | 3,000,000                                  | 5,250,000                                  | 5,600,000                      |
| 22007                                   | Rental Expenses                                                         | 10,800,000                                 | 44,350,000                                 | 38,800,000                     |
| 22008                                   | Training - Domestic                                                     | 2,400,000                                  | 9,650,000                                  | 24,500,000                     |
| 22010                                   | Travel - In - Country                                                   | 214,192,500                                | 221,020,000                                | 312,330,000                    |
| 22011                                   | Travel Out Of Country                                                   | 0                                          | 8,800,000                                  | 800,000                        |
| 22012                                   | Communication & Information                                             | 1,200,000                                  | 700,000                                    | 2,000,000                      |
| 22014                                   | Hospitality Supplies And Services                                       | 18,350,000                                 | 23,500,000                                 | 32,200,000                     |
| 28211                                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31123                                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 2,400,000                      |
| 31441                                   | Contracts, leases, and licenses                                         | 680,000                                    | 0                                          | 0                              |

**Vote 035 The National Prosecutions Services**

| Item                    | Description                                               | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-----------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b> |                                                           | <b>521,034,500</b>                         | <b>567,057,000</b>                         | <b>742,456,000</b>             |
| <b>Subvote 1005</b>     | <b>PROCUMENT MANAGEMENT UNIT</b>                          |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                          | 140,475,000                                | 240,475,000                                | 163,891,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 60,160,000                                 | 156,750,000                                | 92,400,000                     |
| 21121                   | Personal Allowances - In-Kind                             | 17,960,000                                 | 31,600,000                                 | 32,800,000                     |
| 22001                   | Office, General Supplies and Services                     | 7,566,800                                  | 6,400,000                                  | 2,920,000                      |
| 22002                   | Utilities Supplies and Services                           | 3,120,000                                  | 4,800,000                                  | 4,800,000                      |
| 22003                   | Fuel, Oils, Lubricants                                    | 800,000                                    | 4,830,000                                  | 2,640,000                      |
| 22006                   | Clothing,Bedding, Footwear and Services                   | 0                                          | 5,100,000                                  | 7,600,000                      |
| 22007                   | Rental Expenses                                           | 9,000,000                                  | 10,400,000                                 | 8,000,000                      |
| 22008                   | Training - Domestic                                       | 5,900,000                                  | 2,000,000                                  | 13,500,000                     |
| 22009                   | Training - Foreign                                        | 0                                          | 0                                          | 56,000,000                     |
| 22010                   | Travel - In - Country                                     | 149,290,000                                | 123,120,000                                | 245,760,000                    |
| 22011                   | Travel Out Of Country                                     | 0                                          | 0                                          | 1,600,000                      |
| 22012                   | Communication & Information                               | 0                                          | 7,400,000                                  | 11,000,000                     |
| 22014                   | Hospitality Supplies And Services                         | 37,340,000                                 | 25,600,000                                 | 12,000,000                     |
| 28211                   | Current transfers - Others                                | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment | 0                                          | 3,400,000                                  | 6,380,000                      |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified       | 0                                          | 0                                          | 1,600,000                      |
| <b>Total of Subvote</b> |                                                           | <b>431,611,800</b>                         | <b>622,875,000</b>                         | <b>663,891,000</b>             |
| <b>Subvote 1006</b>     | <b>ICT AND INFORMATION UNIT</b>                           |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                          | 204,328,000                                | 244,328,000                                | 189,582,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 25,090,000                                 | 24,280,000                                 | 21,800,000                     |
| 21121                   | Personal Allowances - In-Kind                             | 0                                          | 36,000,000                                 | 0                              |
| 22001                   | Office, General Supplies and Services                     | 6,000,000                                  | 6,451,400                                  | 4,490,000                      |
| 22003                   | Fuel, Oils, Lubricants                                    | 0                                          | 25,330,000                                 | 1,988,000                      |
| 22006                   | Clothing,Bedding, Footwear and Services                   | 2,500,000                                  | 4,500,000                                  | 8,000,000                      |
| 22007                   | Rental Expenses                                           | 8,200,000                                  | 10,400,000                                 | 53,750,000                     |
| 22008                   | Training - Domestic                                       | 520,000                                    | 34,120,000                                 | 6,002,000                      |
| 22009                   | Training - Foreign                                        | 0                                          | 0                                          | 45,000,000                     |
| 22010                   | Travel - In - Country                                     | 233,223,000                                | 84,540,000                                 | 379,550,000                    |
| 22011                   | Travel Out Of Country                                     | 0                                          | 72,108,600                                 | 30,600,000                     |
| 22012                   | Communication & Information                               | 10,000,000                                 | 30,500,000                                 | 30,000,000                     |
| 22013                   | Educational Materials, Services and Supplies              | 0                                          | 8,470,000                                  | 6,000,000                      |
| 22014                   | Hospitality Supplies And Services                         | 20,650,000                                 | 22,300,000                                 | 3,000,000                      |
| 28211                   | Current transfers - Others                                | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment | 0                                          | 0                                          | 9,000,000                      |
| <b>Total of Subvote</b> |                                                           | <b>510,511,000</b>                         | <b>604,328,000</b>                         | <b>789,762,000</b>             |
| <b>Subvote 1007</b>     | <b>GOVERNMENT COMMUNICATION UNIT</b>                      |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                          | 70,475,000                                 | 80,475,000                                 | 81,486,000                     |
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 16,410,000                                 | 13,870,000                                 | 90,400,000                     |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional       | 0                                          | 1,000,000                                  | 9,000,000                      |
| 22001                   | Office, General Supplies and Services                     | 64,020,000                                 | 55,900,000                                 | 84,050,000                     |
| 22003                   | Fuel, Oils, Lubricants                                    | 0                                          | 3,975,000                                  | 6,520,000                      |
| 22006                   | Clothing,Bedding, Footwear and Services                   | 2,600,000                                  | 3,600,000                                  | 4,700,000                      |
| 22007                   | Rental Expenses                                           | 11,050,000                                 | 16,400,000                                 | 22,550,000                     |
| 22008                   | Training - Domestic                                       | 2,000,000                                  | 1,000,000                                  | 3,000,000                      |
| 22009                   | Training - Foreign                                        | 0                                          | 29,695,000                                 | 1,000,000                      |

### Vote 035 The National Prosecutions Services

| Item                    | Description                                                       | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22010                   | Travel - In - Country                                             | 127,134,625                                | 108,630,000                                | 200,130,000                    |
| 22011                   | Travel Out Of Country                                             | 0                                          | 1,400,000                                  | 14,700,000                     |
| 22012                   | Communication & Information                                       | 7,500,000                                  | 22,180,000                                 | 71,540,000                     |
| 22013                   | Educational Materials, Services and Supplies                      | 0                                          | 0                                          | 54,000,000                     |
| 22014                   | Hospitality Supplies And Services                                 | 13,135,000                                 | 13,650,000                                 | 19,800,000                     |
| 22016                   | Printing, advertizing and Information Supplies and Services       | 1,500,000                                  | 3,000,000                                  | 0                              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances | 0                                          | 1,000,000                                  | 1,610,000                      |
| 28211                   | Current transfers - Others                                        | 0                                          | 1,000,000                                  | 4,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment            | 0                                          | 21,700,000                                 | 13,000,000                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified                  | 0                                          | 2,000,000                                  | 0                              |
| <b>Total of Subvote</b> |                                                                   | <b>315,824,625</b>                         | <b>380,475,000</b>                         | <b>681,486,000</b>             |

#### Subvote 1008 RESEARCH AND LIBRARY SERVICES UNIT

|                         |                                                                   |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                  | 31,875,000         | 61,875,000         | 28,737,000         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                        | 32,640,000         | 20,250,000         | 76,700,000         |
| 22001                   | Office, General Supplies and Services                             | 3,802,500          | 77,350,000         | 108,150,000        |
| 22003                   | Fuel, Oils, Lubricants                                            | 0                  | 350,000            | 0                  |
| 22006                   | Clothing,Bedding, Footwear and Services                           | 1,400,000          | 3,100,000          | 5,400,000          |
| 22007                   | Rental Expenses                                                   | 3,600,000          | 14,900,000         | 19,200,000         |
| 22008                   | Training - Domestic                                               | 29,951,000         | 15,300,000         | 9,000,000          |
| 22009                   | Training - Foreign                                                | 0                  | 0                  | 12,000,000         |
| 22010                   | Travel - In - Country                                             | 103,286,250        | 85,300,000         | 94,550,000         |
| 22011                   | Travel Out Of Country                                             | 0                  | 0                  | 31,200,000         |
| 22012                   | Communication & Information                                       | 2,000,000          | 2,400,000          | 8,600,000          |
| 22014                   | Hospitality Supplies And Services                                 | 10,000,000         | 15,950,000         | 9,200,000          |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances | 0                  | 1,605,000          | 2,000,000          |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified       | 0                  | 0                  | 3,000,000          |
| 28211                   | Current transfers - Others                                        | 0                  | 1,000,000          | 1,000,000          |
| 31122                   | Machinery and Equipment Other than Transport Equipment            | 0                  | 1,000,000          | 0                  |
| 31123                   | Machinery and Equipment not Elsewhere Classified                  | 0                  | 21,495,000         | 0                  |
| <b>Total of Subvote</b> |                                                                   | <b>218,554,750</b> | <b>321,875,000</b> | <b>408,737,000</b> |

#### Subvote 1009 LEGAL REGISTRY UNIT

|       |                                                        |             |               |             |
|-------|--------------------------------------------------------|-------------|---------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                       | 564,434,000 | 1,587,144,000 | 235,610,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)             | 13,000,000  | 25,400,000    | 35,500,000  |
| 22001 | Office, General Supplies and Services                  | 5,000,000   | 6,240,000     | 18,838,000  |
| 22003 | Fuel, Oils, Lubricants                                 | 200,000     | 2,800,000     | 6,122,000   |
| 22006 | Clothing,Bedding, Footwear and Services                | 2,000,000   | 6,000,000     | 1,600,000   |
| 22007 | Rental Expenses                                        | 6,000,000   | 28,800,000    | 38,400,000  |
| 22008 | Training - Domestic                                    | 5,100,000   | 14,100,000    | 30,400,000  |
| 22009 | Training - Foreign                                     | 0           | 5,000,000     | 16,000,000  |
| 22010 | Travel - In - Country                                  | 179,266,000 | 185,760,000   | 204,840,000 |
| 22011 | Travel Out Of Country                                  | 0           | 7,800,000     | 28,800,000  |
| 22012 | Communication & Information                            | 1,200,000   | 1,800,000     | 600,000     |
| 22014 | Hospitality Supplies And Services                      | 5,500,000   | 11,500,000    | 15,900,000  |
| 28211 | Current transfers - Others                             | 0           | 1,000,000     | 1,000,000   |
| 31122 | Machinery and Equipment Other than Transport Equipment | 2,000,000   | 3,800,000     | 0           |
| 31123 | Machinery and Equipment not Elsewhere Classified       | 0           | 0             | 2,000,000   |

**Vote 035 The National Prosecutions Services**

| Item                      | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b>   |             | <b>783,700,000</b>                         | <b>1,887,144,000</b>                       | <b>635,610,000</b>             |
| <b>Total of Programme</b> |             | <b>42,181,890,867</b>                      | <b>76,565,974,000</b>                      | <b>74,416,041,000</b>          |

**PROGRAMME 20 JUSTICE**

**Subvote 2002 CIVILANIZATION AND PROSECUTIONS**

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 1,542,955,000        | 1,876,955,000        | 573,601,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 67,700,000           | 241,585,000          | 72,650,000           |
| 21121                   | Personal Allowances - In-Kind                                           | 90,675,000           | 33,600,000           | 83,200,000           |
| 22001                   | Office, General Supplies and Services                                   | 2,500,000            | 1,000,000            | 5,000,000            |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                    | 5,900,000            | 4,568,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 2,800,000            | 2,300,000            | 3,200,000            |
| 22007                   | Rental Expenses                                                         | 28,845,000           | 168,000,000          | 114,000,000          |
| 22008                   | Training - Domestic                                                     | 6,000,000            | 16,000,000           | 15,000,000           |
| 22009                   | Training - Foreign                                                      | 0                    | 0                    | 42,000,000           |
| 22010                   | Travel - In - Country                                                   | 1,431,354,298        | 1,091,180,000        | 1,664,160,000        |
| 22011                   | Travel Out Of Country                                                   | 53,078,200           | 36,000,000           | 77,400,000           |
| 22012                   | Communication & Information                                             | 0                    | 1,000,000            | 0                    |
| 22014                   | Hospitality Supplies And Services                                       | 97,837,347           | 136,800,000          | 108,180,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,460,000            | 6,000,000            | 2,600,000            |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 0                    | 0                    | 3,000,000            |
| 28211                   | Current transfers - Others                                              | 0                    | 1,000,000            | 1,042,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 2,400,000            | 3,635,000            | 4,000,000            |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                    | 48,000,000           | 0                    |
| <b>Total of Subvote</b> |                                                                         | <b>3,327,604,845</b> | <b>3,668,955,000</b> | <b>2,773,601,000</b> |

**Subvote 2004 REGIONAL OFFICE ARUSHA**

|       |                                                                         |             |             |             |
|-------|-------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 0           | 0           | 807,117,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 192,966,000 | 496,390,000 | 381,830,000 |
| 21114 | Personnel Allowances - (Discretionary)- Optional                        | 0           | 0           | 2,500,000   |
| 22001 | Office, General Supplies and Services                                   | 57,529,984  | 86,240,000  | 116,200,000 |
| 22002 | Utilities Supplies and Services                                         | 10,340,000  | 15,240,000  | 20,100,000  |
| 22003 | Fuel, Oils, Lubricants                                                  | 32,580,000  | 68,805,000  | 87,832,000  |
| 22004 | Medical Supplies & Services                                             | 0           | 0           | 4,000,000   |
| 22006 | Clothing,Bedding, Footwear and Services                                 | 8,250,000   | 12,345,000  | 33,350,000  |
| 22007 | Rental Expenses                                                         | 108,200,000 | 75,400,000  | 234,500,000 |
| 22008 | Training - Domestic                                                     | 3,600,000   | 2,495,000   | 1,500,000   |
| 22010 | Travel - In - Country                                                   | 114,419,999 | 166,060,000 | 223,338,000 |
| 22012 | Communication & Information                                             | 9,800,000   | 12,600,000  | 18,720,000  |
| 22014 | Hospitality Supplies And Services                                       | 14,250,000  | 28,180,000  | 22,960,000  |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 19,473,058  | 37,000,000  | 20,340,000  |
| 22023 | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 900,000     | 1,500,000   | 5,960,000   |
| 22024 | Routine Maintenance and Repair of Office Equipment and Appliances       | 0           | 7,600,000   | 8,000,000   |
| 22032 | Other operating Expenses                                                | 235,000,000 | 210,000,000 | 267,000,000 |
| 28211 | Current transfers - Others                                              | 0           | 3,000,000   | 5,500,000   |
| 31122 | Machinery and Equipment Other than Transport Equipment                  | 0           | 10,780,000  | 5,500,000   |



**Vote 035 The National Prosecutions Services**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 9,165,000                                  | 800,000                        |
| <b>Total of Subvote</b> |                                                                            | <b>807,309,041</b>                         | <b>1,242,800,000</b>                       | <b>2,267,047,000</b>           |
| <b>Subvote</b>          | <b>2005 REGIONAL OFFICE DODOMA</b>                                         |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 2,320,105,000                              | 2,320,388,000                              | 656,461,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 167,650,000                                | 308,700,000                                | 495,640,000                    |
| 22001                   | Office, General Supplies and Services                                      | 37,488,100                                 | 80,370,000                                 | 145,742,500                    |
| 22002                   | Utilities Supplies and Services                                            | 13,205,000                                 | 15,600,000                                 | 13,200,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 28,206,956                                 | 53,147,500                                 | 74,331,500                     |
| 22004                   | Medical Supplies & Services                                                | 0                                          | 0                                          | 500,000                        |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 9,660,000                                  | 24,210,000                                 | 29,850,000                     |
| 22007                   | Rental Expenses                                                            | 147,133,750                                | 368,132,000                                | 311,050,000                    |
| 22008                   | Training - Domestic                                                        | 300,000                                    | 2,000,000                                  | 2,000,000                      |
| 22010                   | Travel - In - Country                                                      | 221,755,000                                | 382,200,000                                | 474,580,000                    |
| 22011                   | Travel Out Of Country                                                      | 200,000                                    | 0                                          | 0                              |
| 22012                   | Communication & Information                                                | 8,460,000                                  | 16,960,000                                 | 14,000,000                     |
| 22014                   | Hospitality Supplies And Services                                          | 37,410,250                                 | 64,770,000                                 | 81,860,000                     |
| 22018                   | Routine Maintenance and Repair of Roads and<br>Bridges                     | 0                                          | 0                                          | 10,000,000                     |
| 22019                   | Routine maintenance and repair of buildings                                | 0                                          | 11,700,000                                 | 0                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 20,300,000                                 | 28,800,000                                 | 28,800,000                     |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 500,000                                    | 500,000                                    | 1,000,000                      |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 1,000,000                                  | 458,000                        |
| 22032                   | Other operating Expenses                                                   | 250,000,000                                | 250,000,000                                | 250,000,000                    |
| 28211                   | Current transfers - Others                                                 | 0                                          | 6,000,000                                  | 14,000,000                     |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 1,189,750                                  | 8,610,500                                  | 7,108,000                      |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 500,000                                    | 0                              |
| <b>Total of Subvote</b> |                                                                            | <b>3,263,563,806</b>                       | <b>3,943,588,000</b>                       | <b>2,610,581,000</b>           |
| <b>Subvote</b>          | <b>2006 REGIONAL OFFICE DAR ES SALAAM</b>                                  |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 0                                          | 0                                          | 1,180,356,000                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 232,051,138                                | 321,250,000                                | 498,800,000                    |
| 21121                   | Personal Allowances - In-Kind                                              | 0                                          | 486,000,000                                | 0                              |
| 22001                   | Office, General Supplies and Services                                      | 65,275,000                                 | 71,400,000                                 | 80,900,000                     |
| 22002                   | Utilities Supplies and Services                                            | 30,339,400                                 | 40,800,000                                 | 40,800,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 39,693,792                                 | 48,650,000                                 | 88,600,000                     |
| 22004                   | Medical Supplies & Services                                                | 0                                          | 1,000,000                                  | 0                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 16,800,000                                 | 33,260,000                                 | 34,450,000                     |
| 22007                   | Rental Expenses                                                            | 2,000,000                                  | 4,800,000                                  | 408,000,000                    |
| 22008                   | Training - Domestic                                                        | 5,135,000                                  | 25,440,000                                 | 18,000,000                     |
| 22010                   | Travel - In - Country                                                      | 56,170,000                                 | 275,470,000                                | 677,170,000                    |
| 22012                   | Communication & Information                                                | 5,240,000                                  | 13,620,000                                 | 13,944,000                     |
| 22014                   | Hospitality Supplies And Services                                          | 49,920,100                                 | 64,110,000                                 | 52,640,000                     |
| 22016                   | Printing, advertizing and Information Supplies<br>and Services             | 2,000,000                                  | 0                                          | 0                              |
| 22019                   | Routine maintenance and repair of buildings                                | 2,000,000                                  | 2,000,000                                  | 0                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 38,995,000                                 | 35,000,000                                 | 18,000,000                     |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 1,500,000                                  | 4,000,000                                  | 1,000,000                      |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 8,000,000                                  | 22,000,000                                 | 10,000,000                     |

**Vote 035 The National Prosecutions Services**

| <b>Item</b>                                | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|--------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22028                                      | Other Routine Maintenance Expenses not elsewhere classified             | 0                                                    | 0                                                    | 6,000,000                               |
| 22032                                      | Other operating Expenses                                                | 300,000,000                                          | 200,000,000                                          | 0                                       |
| 28211                                      | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,146,000                               |
| 31122                                      | Machinery and Equipment Other than Transport Equipment                  | 5,700,000                                            | 12,200,000                                           | 27,830,000                              |
| 31123                                      | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 32,400,000                                           | 16,000,000                              |
| <b>Total of Subvote</b>                    |                                                                         | <b>860,819,430</b>                                   | <b>1,694,400,000</b>                                 | <b>3,173,636,000</b>                    |
| <b>Subvote 2007 REGIONAL OFFICE IRINGA</b> |                                                                         |                                                      |                                                      |                                         |
| 21111                                      | Basic Salaries-Pensionable Posts                                        | 0                                                    | 0                                                    | 518,320,000                             |
| 21113                                      | Personnel Allowances - (Non-Discretionary)                              | 156,022,000                                          | 243,805,000                                          | 230,938,000                             |
| 22001                                      | Office, General Supplies and Services                                   | 8,900,000                                            | 42,400,000                                           | 67,200,000                              |
| 22002                                      | Utilities Supplies and Services                                         | 5,870,000                                            | 12,120,000                                           | 13,800,000                              |
| 22003                                      | Fuel, Oils, Lubricants                                                  | 8,530,000                                            | 43,350,000                                           | 50,400,000                              |
| 22004                                      | Medical Supplies & Services                                             | 0                                                    | 0                                                    | 1,000,000                               |
| 22006                                      | Clothing,Bedding, Footwear and Services                                 | 8,500,000                                            | 15,750,000                                           | 14,450,000                              |
| 22007                                      | Rental Expenses                                                         | 61,800,000                                           | 162,400,000                                          | 176,870,000                             |
| 22008                                      | Training - Domestic                                                     | 0                                                    | 1,000,000                                            | 0                                       |
| 22010                                      | Travel - In - Country                                                   | 147,530,000                                          | 168,220,000                                          | 325,160,000                             |
| 22012                                      | Communication & Information                                             | 10,800,000                                           | 12,600,000                                           | 13,400,000                              |
| 22014                                      | Hospitality Supplies And Services                                       | 4,900,000                                            | 23,315,000                                           | 8,320,000                               |
| 22021                                      | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 21,260,000                                           | 13,200,000                              |
| 22023                                      | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                                                    | 1,000,000                                            | 3,080,000                               |
| 22024                                      | Routine Maintenance and Repair of Office Equipment and Appliances       | 105,000                                              | 4,245,000                                            | 10,000,000                              |
| 22032                                      | Other operating Expenses                                                | 115,000,000                                          | 118,000,000                                          | 128,000,000                             |
| 28211                                      | Current transfers - Others                                              | 0                                                    | 3,000,000                                            | 3,000,000                               |
| 31122                                      | Machinery and Equipment Other than Transport Equipment                  | 13,000,000                                           | 5,500,000                                            | 3,020,000                               |
| 31123                                      | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 2,000,000                                            | 4,000,000                               |
| <b>Total of Subvote</b>                    |                                                                         | <b>540,957,000</b>                                   | <b>879,965,000</b>                                   | <b>1,584,158,000</b>                    |
| <b>Subvote 2008 REGIONAL OFFICE MOSHI</b>  |                                                                         |                                                      |                                                      |                                         |
| 21111                                      | Basic Salaries-Pensionable Posts                                        | 0                                                    | 0                                                    | 793,187,000                             |
| 21113                                      | Personnel Allowances - (Non-Discretionary)                              | 159,250,000                                          | 285,400,000                                          | 410,260,000                             |
| 21121                                      | Personal Allowances - In-Kind                                           | 600,000                                              | 0                                                    | 0                                       |
| 22001                                      | Office, General Supplies and Services                                   | 30,400,000                                           | 62,100,000                                           | 146,500,000                             |
| 22002                                      | Utilities Supplies and Services                                         | 8,542,343                                            | 16,200,000                                           | 22,600,000                              |
| 22003                                      | Fuel, Oils, Lubricants                                                  | 12,237,657                                           | 32,550,000                                           | 65,220,000                              |
| 22004                                      | Medical Supplies & Services                                             | 0                                                    | 0                                                    | 8,000,000                               |
| 22006                                      | Clothing,Bedding, Footwear and Services                                 | 3,000,000                                            | 8,150,000                                            | 19,600,000                              |
| 22007                                      | Rental Expenses                                                         | 70,482,000                                           | 131,356,000                                          | 294,000,000                             |
| 22008                                      | Training - Domestic                                                     | 200,000                                              | 0                                                    | 2,000,000                               |
| 22010                                      | Travel - In - Country                                                   | 290,140,000                                          | 457,360,000                                          | 229,164,000                             |
| 22012                                      | Communication & Information                                             | 2,200,000                                            | 10,800,000                                           | 14,600,000                              |
| 22014                                      | Hospitality Supplies And Services                                       | 45,200,000                                           | 49,250,000                                           | 16,080,000                              |
| 22021                                      | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 4,000,000                                            | 19,000,000                                           | 30,300,000                              |
| 22023                                      | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                                                    | 0                                                    | 2,250,000                               |
| 22024                                      | Routine Maintenance and Repair of Office Equipment and Appliances       | 100,000                                              | 2,000,000                                            | 4,000,000                               |
| 22032                                      | Other operating Expenses                                                | 265,000,000                                          | 233,540,000                                          | 318,000,000                             |

**Vote 035 The National Prosecutions Services**

| Item                    | Description                                            | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|--------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 28211                   | Current transfers - Others                             | 0                                          | 6,000,000                                  | 14,000,000                     |
| 31122                   | Machinery and Equipment Other than Transport Equipment | 15,480,000                                 | 2,094,000                                  | 18,886,000                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified       | 0                                          | 0                                          | 25,660,000                     |
| <b>Total of Subvote</b> |                                                        | <b>906,832,000</b>                         | <b>1,315,800,000</b>                       | <b>2,434,307,000</b>           |

**Subvote 2009 REGIONAL OFFICE KAGERA**

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                    | 0                    | 412,641,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 182,461,684          | 330,190,000          | 449,820,000          |
| 21121                   | Personal Allowances - In-Kind                                           | 1,361,000            | 324,000,000          | 2,400,000            |
| 22001                   | Office, General Supplies and Services                                   | 65,864,000           | 123,100,000          | 164,760,000          |
| 22002                   | Utilities Supplies and Services                                         | 11,881,000           | 16,200,000           | 15,600,000           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 23,783,000           | 71,249,500           | 156,680,000          |
| 22004                   | Medical Supplies & Services                                             | 800,000              | 600,000              | 5,000,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 5,290,000            | 39,100,000           | 36,300,000           |
| 22007                   | Rental Expenses                                                         | 167,700,000          | 41,535,000           | 279,088,000          |
| 22008                   | Training - Domestic                                                     | 11,400,000           | 10,900,000           | 4,000,000            |
| 22010                   | Travel - In - Country                                                   | 281,774,736          | 359,830,000          | 512,910,000          |
| 22012                   | Communication & Information                                             | 16,300,000           | 19,160,000           | 14,700,000           |
| 22014                   | Hospitality Supplies And Services                                       | 5,580,000            | 37,780,000           | 23,220,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 20,920,000           | 61,831,000           | 39,300,000           |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 600,000              | 1,000,000            | 10,697,000           |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 2,700,000            | 2,300,000            | 7,500,000            |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 0                    | 0                    | 3,000,000            |
| 22032                   | Other operating Expenses                                                | 245,000,000          | 294,000,000          | 294,000,000          |
| 28211                   | Current transfers - Others                                              | 0                    | 7,000,000            | 7,000,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 31,560,000           | 27,443,500           | 33,605,000           |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                    | 7,481,000            | 34,900,000           |
| 31221                   | Materials and Supplies                                                  | 0                    | 1,200,000            | 0                    |
| <b>Total of Subvote</b> |                                                                         | <b>1,074,975,420</b> | <b>1,775,900,000</b> | <b>2,507,121,000</b> |

**Subvote 2010 REGIONAL OFFICE MBEYA**

|       |                                                                         |             |             |             |
|-------|-------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 0           | 0           | 769,843,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 152,990,000 | 201,140,000 | 261,610,000 |
| 22001 | Office, General Supplies and Services                                   | 47,490,000  | 67,600,000  | 130,070,000 |
| 22002 | Utilities Supplies and Services                                         | 5,240,000   | 18,000,000  | 20,500,000  |
| 22003 | Fuel, Oils, Lubricants                                                  | 42,597,434  | 48,300,000  | 87,780,000  |
| 22004 | Medical Supplies & Services                                             | 0           | 0           | 300,000     |
| 22006 | Clothing,Bedding, Footwear and Services                                 | 4,000,000   | 31,000,000  | 34,350,000  |
| 22007 | Rental Expenses                                                         | 90,000,000  | 317,200,000 | 278,400,000 |
| 22008 | Training - Domestic                                                     | 0           | 9,600,000   | 0           |
| 22010 | Travel - In - Country                                                   | 212,638,000 | 211,790,000 | 392,590,000 |
| 22012 | Communication & Information                                             | 10,900,000  | 21,900,000  | 19,800,000  |
| 22014 | Hospitality Supplies And Services                                       | 11,320,000  | 46,850,000  | 3,800,000   |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 4,000,000   | 40,900,000  | 24,400,000  |
| 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       | 4,000,000   | 10,400,000  | 4,000,000   |
| 22032 | Other operating Expenses                                                | 220,000,000 | 264,020,000 | 244,000,000 |

**Vote 035 The National Prosecutions Services**

| Item                                       | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|--------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 28211                                      | Current transfers - Others                                              | 0                                          | 5,000,000                                  | 5,000,000                      |
| 31122                                      | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 17,500,000                                 | 5,000,000                      |
| 31123                                      | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 5,000,000                      |
| <b>Total of Subvote</b>                    |                                                                         | <b>805,175,434</b>                         | <b>1,311,200,000</b>                       | <b>2,287,443,000</b>           |
| <b>Subvote 2011 REGIONAL OFFICE MTWARA</b> |                                                                         |                                            |                                            |                                |
| 21111                                      | Basic Salaries-Pensionable Posts                                        | 0                                          | 0                                          | 498,503,000                    |
| 21113                                      | Personnel Allowances - (Non-Discretionary)                              | 92,036,000                                 | 160,840,000                                | 248,150,000                    |
| 21114                                      | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 0                                          | 3,000,000                      |
| 21121                                      | Personal Allowances - In-Kind                                           | 0                                          | 186,000,000                                | 0                              |
| 22001                                      | Office, General Supplies and Services                                   | 15,060,000                                 | 47,200,000                                 | 54,000,000                     |
| 22002                                      | Utilities Supplies and Services                                         | 12,720,000                                 | 20,400,000                                 | 9,000,000                      |
| 22003                                      | Fuel, Oils, Lubricants                                                  | 23,195,000                                 | 52,978,000                                 | 70,510,000                     |
| 22004                                      | Medical Supplies & Services                                             | 0                                          | 0                                          | 2,000,000                      |
| 22006                                      | Clothing,Bedding, Footwear and Services                                 | 3,954,000                                  | 9,700,000                                  | 9,300,000                      |
| 22007                                      | Rental Expenses                                                         | 99,677,000                                 | 74,200,000                                 | 217,840,000                    |
| 22008                                      | Training - Domestic                                                     | 0                                          | 8,500,000                                  | 14,000,000                     |
| 22009                                      | Training - Foreign                                                      | 0                                          | 0                                          | 54,400,000                     |
| 22010                                      | Travel - In - Country                                                   | 113,142,000                                | 143,910,000                                | 260,320,000                    |
| 22012                                      | Communication & Information                                             | 12,020,000                                 | 35,640,000                                 | 21,850,000                     |
| 22013                                      | Educational Materials, Services and Supplies                            | 1,000,000                                  | 1,000,000                                  | 0                              |
| 22014                                      | Hospitality Supplies And Services                                       | 30,735,000                                 | 15,120,000                                 | 24,760,000                     |
| 22019                                      | Routine maintenance and repair of buildings                             | 2,000,000                                  | 0                                          | 3,000,000                      |
| 22021                                      | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 10,394,000                                 | 34,400,000                                 | 21,400,000                     |
| 22023                                      | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 2,000,000                                  | 3,000,000                                  | 3,540,000                      |
| 22024                                      | Routine Maintenance and Repair of Office Equipment and Appliances       | 7,640,000                                  | 28,000,000                                 | 18,700,000                     |
| 22028                                      | Other Routine Maintenance Expenses not elsewhere classified             | 0                                          | 0                                          | 3,000,000                      |
| 22032                                      | Other operating Expenses                                                | 150,000,000                                | 170,000,000                                | 200,000,000                    |
| 28211                                      | Current transfers - Others                                              | 0                                          | 3,000,000                                  | 4,000,000                      |
| 31122                                      | Machinery and Equipment Other than Transport Equipment                  | 2,000,000                                  | 26,680,000                                 | 27,550,000                     |
| 31123                                      | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 9,432,000                                  | 40,160,000                     |
| <b>Total of Subvote</b>                    |                                                                         | <b>577,573,000</b>                         | <b>1,030,000,000</b>                       | <b>1,808,983,000</b>           |
| <b>Subvote 2012 REGIONAL OFFICE MWANZA</b> |                                                                         |                                            |                                            |                                |
| 21111                                      | Basic Salaries-Pensionable Posts                                        | 0                                          | 0                                          | 1,310,012,000                  |
| 21113                                      | Personnel Allowances - (Non-Discretionary)                              | 256,181,702                                | 436,975,500                                | 545,790,000                    |
| 22001                                      | Office, General Supplies and Services                                   | 70,110,000                                 | 98,800,000                                 | 138,080,000                    |
| 22002                                      | Utilities Supplies and Services                                         | 13,500,000                                 | 28,200,000                                 | 27,600,000                     |
| 22003                                      | Fuel, Oils, Lubricants                                                  | 56,629,190                                 | 93,824,500                                 | 94,930,000                     |
| 22004                                      | Medical Supplies & Services                                             | 0                                          | 0                                          | 3,000,000                      |
| 22006                                      | Clothing,Bedding, Footwear and Services                                 | 5,500,000                                  | 21,550,000                                 | 31,100,000                     |
| 22007                                      | Rental Expenses                                                         | 127,200,000                                | 281,600,000                                | 330,600,000                    |
| 22008                                      | Training - Domestic                                                     | 2,700,000                                  | 3,000,000                                  | 4,500,000                      |
| 22010                                      | Travel - In - Country                                                   | 158,840,000                                | 237,140,000                                | 271,000,000                    |
| 22012                                      | Communication & Information                                             | 10,500,000                                 | 17,200,000                                 | 36,100,000                     |
| 22014                                      | Hospitality Supplies And Services                                       | 9,950,000                                  | 63,960,000                                 | 26,920,000                     |
| 22021                                      | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 50,365,000                                 | 26,000,000                                 | 120,000,000                    |

**Vote 035 The National Prosecutions Services**

| Item                    | Description                                                       | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant  | 900,000                                    | 10,800,000                                 | 7,200,000                      |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances | 1,200,000                                  | 0                                          | 5,000,000                      |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified       | 1,420,000                                  | 0                                          | 0                              |
| 22032                   | Other operating Expenses                                          | 210,000,000                                | 220,000,000                                | 215,000,000                    |
| 28211                   | Current transfers - Others                                        | 0                                          | 6,100,000                                  | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport Equipment            | 10,920,000                                 | 15,150,000                                 | 12,000,000                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified                  | 0                                          | 23,500,000                                 | 35,200,000                     |
| <b>Total of Subvote</b> |                                                                   | <b>985,915,892</b>                         | <b>1,583,800,000</b>                       | <b>3,214,532,000</b>           |

**Subvote 2013 REGIONAL OFFICE RUVUMA**

|                         |                                                                         |                    |                      |                      |
|-------------------------|-------------------------------------------------------------------------|--------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                  | 0                    | 520,751,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 122,000,000        | 251,460,000          | 357,430,000          |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 400,000            | 600,000              | 3,000,000            |
| 21121                   | Personal Allowances - In-Kind                                           | 1,920,000          | 36,000,000           | 0                    |
| 22001                   | Office, General Supplies and Services                                   | 28,560,000         | 71,200,000           | 95,000,000           |
| 22002                   | Utilities Supplies and Services                                         | 4,800,000          | 18,600,000           | 15,000,000           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 14,955,028         | 50,260,000           | 87,240,000           |
| 22004                   | Medical Supplies & Services                                             | 0                  | 0                    | 4,250,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 3,500,000          | 9,000,000            | 12,840,000           |
| 22007                   | Rental Expenses                                                         | 47,700,000         | 201,000,000          | 234,550,000          |
| 22010                   | Travel - In - Country                                                   | 120,200,000        | 263,280,000          | 259,510,000          |
| 22012                   | Communication & Information                                             | 6,120,000          | 11,580,000           | 22,800,000           |
| 22014                   | Hospitality Supplies And Services                                       | 32,775,000         | 43,400,000           | 106,500,000          |
| 22019                   | Routine maintenance and repair of buildings                             | 0                  | 7,000,000            | 3,000,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 8,300,000          | 24,880,000           | 21,800,000           |
| 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       | 120,000            | 8,400,000            | 45,000,000           |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 4,300,000          | 400,000              | 10,000,000           |
| 22032                   | Other operating Expenses                                                | 150,000,000        | 140,000,000          | 110,000,000          |
| 28211                   | Current transfers - Others                                              | 0                  | 5,000,000            | 5,000,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 920,000            | 23,940,000           | 7,200,000            |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                  | 44,000,000           | 37,160,000           |
| <b>Total of Subvote</b> |                                                                         | <b>546,570,028</b> | <b>1,212,000,000</b> | <b>1,960,031,000</b> |

**Subvote 2014 REGIONAL OFFICE SUMBAWANGA**

|       |                                                  |            |             |             |
|-------|--------------------------------------------------|------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                 | 0          | 0           | 357,335,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)       | 78,519,719 | 129,260,000 | 204,730,000 |
| 21114 | Personnel Allowances - (Discretionary)- Optional | 0          | 1,000,000   | 0           |
| 21121 | Personal Allowances - In-Kind                    | 0          | 0           | 10,000,000  |
| 22001 | Office, General Supplies and Services            | 32,110,000 | 34,700,000  | 80,456,000  |
| 22002 | Utilities Supplies and Services                  | 6,977,583  | 24,000,000  | 25,800,000  |
| 22003 | Fuel, Oils, Lubricants                           | 35,210,000 | 70,101,000  | 43,344,000  |
| 22004 | Medical Supplies & Services                      | 0          | 0           | 2,000,000   |
| 22006 | Clothing,Bedding, Footwear and Services          | 1,000,000  | 3,750,000   | 18,100,000  |
| 22007 | Rental Expenses                                  | 52,200,000 | 152,950,000 | 131,800,000 |

**Vote 035 The National Prosecutions Services**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22008                   | Training - Domestic                                                     | 1,500,000                                  | 13,440,000                                 | 19,540,000                     |
| 22010                   | Travel - In - Country                                                   | 112,540,000                                | 173,190,000                                | 211,810,000                    |
| 22012                   | Communication & Information                                             | 6,199,999                                  | 3,894,000                                  | 12,100,000                     |
| 22014                   | Hospitality Supplies And Services                                       | 29,190,000                                 | 25,615,000                                 | 11,800,000                     |
| 22018                   | Routine Maintenance and Repair of Roads and Bridges                     | 700,000                                    | 0                                          | 0                              |
| 22019                   | Routine maintenance and repair of buildings                             | 1,000,000                                  | 2,500,000                                  | 6,000,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 11,319,430                                 | 34,700,000                                 | 26,700,000                     |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                                          | 2,000,000                                  | 4,100,000                      |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 6,500,000                                  | 6,000,000                      |
| 22032                   | Other operating Expenses                                                | 150,000,000                                | 120,000,000                                | 120,000,000                    |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 2,000,000                      |
| 31114                   | Land improvements                                                       | 0                                          | 0                                          | 2,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 1,100,000                                  | 7,600,000                                  | 13,000,000                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 1,000,000                                  | 2,600,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>519,566,732</b>                         | <b>807,200,000</b>                         | <b>1,311,215,000</b>           |

**Subvote 2015 REGIONAL OFFICE TABORA**

|                         |                                                                         |                    |                      |                      |
|-------------------------|-------------------------------------------------------------------------|--------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                  | 0                    | 664,405,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 130,767,000        | 504,200,000          | 511,470,000          |
| 21121                   | Personal Allowances - In-Kind                                           | 0                  | 30,000,000           | 1,000,000            |
| 22001                   | Office, General Supplies and Services                                   | 51,371,570         | 117,150,000          | 150,154,000          |
| 22002                   | Utilities Supplies and Services                                         | 21,473,452         | 36,000,000           | 21,000,000           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 36,725,000         | 60,375,000           | 116,816,000          |
| 22004                   | Medical Supplies & Services                                             | 0                  | 0                    | 5,000,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 8,903,483          | 3,000,000            | 13,500,000           |
| 22007                   | Rental Expenses                                                         | 113,500,000        | 102,300,000          | 348,000,000          |
| 22008                   | Training - Domestic                                                     | 5,200,000          | 20,620,000           | 440,000              |
| 22010                   | Travel - In - Country                                                   | 185,730,000        | 179,540,000          | 243,300,000          |
| 22012                   | Communication & Information                                             | 11,770,000         | 42,600,000           | 21,900,000           |
| 22014                   | Hospitality Supplies And Services                                       | 40,600,000         | 64,775,000           | 6,040,000            |
| 22019                   | Routine maintenance and repair of buildings                             | 0                  | 5,000,000            | 0                    |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 10,800,000         | 24,500,000           | 27,900,000           |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                  | 2,000,000            | 2,620,000            |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 6,380,000          | 16,000,000           | 21,500,000           |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 0                  | 0                    | 500,000              |
| 22032                   | Other operating Expenses                                                | 170,000,000        | 214,000,000          | 234,000,000          |
| 28211                   | Current transfers - Others                                              | 0                  | 7,000,000            | 6,440,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                  | 24,540,000           | 13,100,000           |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                  | 46,000,000           | 21,000,000           |
| <b>Total of Subvote</b> |                                                                         | <b>793,220,505</b> | <b>1,499,600,000</b> | <b>2,430,085,000</b> |

**Subvote 2016 REGIONAL OFFICE TANGA**

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 0           | 0           | 767,165,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 220,497,000 | 661,990,008 | 375,240,000 |
| 21121 | Personal Allowances - In-Kind              | 300,000     | 0           | 0           |
| 22001 | Office, General Supplies and Services      | 89,391,990  | 119,340,000 | 201,450,000 |

**Vote 035 The National Prosecutions Services**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22002                   | Utilities Supplies and Services                                         | 16,350,000                                 | 41,299,992                                 | 31,200,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 40,977,000                                 | 70,296,500                                 | 138,700,000                    |
| 22004                   | Medical Supplies & Services                                             | 0                                          | 200,000                                    | 5,010,000                      |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 3,500,000                                  | 13,150,000                                 | 24,660,000                     |
| 22007                   | Rental Expenses                                                         | 50,443,384                                 | 44,800,000                                 | 324,400,000                    |
| 22008                   | Training - Domestic                                                     | 6,700,000                                  | 42,520,000                                 | 1,000,000                      |
| 22010                   | Travel - In - Country                                                   | 182,610,000                                | 89,480,000                                 | 348,040,000                    |
| 22012                   | Communication & Information                                             | 3,100,000                                  | 22,400,000                                 | 33,840,000                     |
| 22014                   | Hospitality Supplies And Services                                       | 6,960,000                                  | 28,960,000                                 | 18,100,000                     |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                          | 2,500,000                                  | 0                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 13,369,305                                 | 49,140,000                                 | 42,600,000                     |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                                          | 1,000,000                                  | 0                              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 7,000,000                                  | 17,500,000                     |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 0                                          | 0                                          | 3,000,000                      |
| 22032                   | Other operating Expenses                                                | 175,000,000                                | 235,000,000                                | 211,000,000                    |
| 28211                   | Current transfers - Others                                              | 0                                          | 7,000,000                                  | 7,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 15,000,000                                 | 17,490,000                                 | 8,500,000                      |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 30,033,500                                 | 18,280,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>824,198,679</b>                         | <b>1,483,600,000</b>                       | <b>2,576,685,000</b>           |

**Subvote 2017 REGIONAL OFFICE SHINYANGA**

|                         |                                                                         |                    |                    |                      |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                  | 0                  | 519,652,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 98,390,914         | 173,190,000        | 345,990,000          |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                         | 500,000            | 500,000            | 0                    |
| 22001                   | Office, General Supplies and Services                                   | 31,050,000         | 54,400,000         | 70,120,000           |
| 22002                   | Utilities Supplies and Services                                         | 7,985,000          | 28,200,000         | 28,320,000           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 29,132,313         | 58,860,000         | 56,472,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 6,600,000          | 12,270,000         | 14,450,000           |
| 22007                   | Rental Expenses                                                         | 2,160,000          | 157,100,000        | 116,800,000          |
| 22008                   | Training - Domestic                                                     | 1,900,000          | 18,800,000         | 3,700,000            |
| 22010                   | Travel - In - Country                                                   | 138,510,000        | 183,410,000        | 360,295,000          |
| 22012                   | Communication & Information                                             | 6,874,000          | 13,400,000         | 9,740,000            |
| 22013                   | Educational Materials, Services and Supplies                            | 0                  | 600,000            | 0                    |
| 22014                   | Hospitality Supplies And Services                                       | 25,550,000         | 34,295,000         | 15,753,000           |
| 22019                   | Routine maintenance and repair of buildings                             | 0                  | 0                  | 2,480,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 4,327,717          | 13,200,000         | 18,680,000           |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 500,000            | 881,000            | 600,000              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 153,000            | 8,735,000          | 6,000,000            |
| 22032                   | Other operating Expenses                                                | 150,000,000        | 150,000,000        | 155,000,000          |
| 28211                   | Current transfers - Others                                              | 0                  | 3,000,000          | 3,000,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 6,196,678          | 13,060,600         | 4,400,000            |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                  | 6,498,400          | 3,680,000            |
| <b>Total of Subvote</b> |                                                                         | <b>509,829,622</b> | <b>930,400,000</b> | <b>1,735,132,000</b> |

**Subvote 2018 REGIONAL OFFICE SINGIDA**

|       |                                  |   |   |             |
|-------|----------------------------------|---|---|-------------|
| 21111 | Basic Salaries-Pensionable Posts | 0 | 0 | 391,704,000 |
|-------|----------------------------------|---|---|-------------|

**Vote 035 The National Prosecutions Services**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 78,790,000                                           | 203,850,000                                          | 306,800,000                             |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                                    | 0                                                    | 550,000                                 |
| 21121                   | Personal Allowances - In-Kind                                              | 160,000                                              | 0                                                    | 0                                       |
| 22001                   | Office, General Supplies and Services                                      | 14,331,800                                           | 58,230,000                                           | 73,750,000                              |
| 22002                   | Utilities Supplies and Services                                            | 5,850,000                                            | 15,000,000                                           | 22,200,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                     | 17,903,220                                           | 52,430,000                                           | 72,920,000                              |
| 22004                   | Medical Supplies & Services                                                | 0                                                    | 0                                                    | 2,500,000                               |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 3,000,000                                            | 7,500,000                                            | 11,950,000                              |
| 22007                   | Rental Expenses                                                            | 35,112,540                                           | 171,632,680                                          | 170,132,680                             |
| 22008                   | Training - Domestic                                                        | 0                                                    | 0                                                    | 3,000,000                               |
| 22010                   | Travel - In - Country                                                      | 165,855,288                                          | 144,630,000                                          | 330,700,000                             |
| 22012                   | Communication & Information                                                | 4,620,000                                            | 12,600,000                                           | 14,260,000                              |
| 22014                   | Hospitality Supplies And Services                                          | 5,000,000                                            | 19,730,000                                           | 10,480,000                              |
| 22019                   | Routine maintenance and repair of buildings                                | 1,200,000                                            | 0                                                    | 0                                       |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 10,460,527                                           | 18,100,000                                           | 10,800,000                              |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 0                                                    | 0                                                    | 4,877,320                               |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                                    | 1,600,000                                            | 5,550,000                               |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 0                                                    | 1,537,320                                            | 0                                       |
| 22032                   | Other operating Expenses                                                   | 130,000,000                                          | 140,000,000                                          | 155,000,000                             |
| 28211                   | Current transfers - Others                                                 | 0                                                    | 1,000,000                                            | 3,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 15,500,200                                           | 7,360,000                                            | 13,650,000                              |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 0                                                    | 34,600,000                              |
| <b>Total of Subvote</b> |                                                                            | <b>487,783,575</b>                                   | <b>855,200,000</b>                                   | <b>1,638,424,000</b>                    |

**Subvote 2019 REGIONAL OFFICE LINDI**

|       |                                                                            |             |             |             |
|-------|----------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                           | 0           | 0           | 414,512,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                                 | 56,500,000  | 175,810,000 | 360,596,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional                        | 0           | 0           | 3,000,000   |
| 21121 | Personal Allowances - In-Kind                                              | 0           | 18,000,000  | 0           |
| 22001 | Office, General Supplies and Services                                      | 41,650,000  | 66,700,000  | 86,900,000  |
| 22002 | Utilities Supplies and Services                                            | 7,731,205   | 22,800,000  | 16,800,000  |
| 22003 | Fuel, Oils, Lubricants                                                     | 36,700,000  | 85,995,000  | 99,082,000  |
| 22004 | Medical Supplies & Services                                                | 0           | 0           | 3,000,000   |
| 22006 | Clothing,Bedding, Footwear and Services                                    | 2,000,000   | 20,800,000  | 15,200,000  |
| 22007 | Rental Expenses                                                            | 72,980,000  | 224,400,000 | 226,800,000 |
| 22008 | Training - Domestic                                                        | 0           | 810,000     | 900,000     |
| 22010 | Travel - In - Country                                                      | 163,128,963 | 284,930,000 | 200,970,000 |
| 22012 | Communication & Information                                                | 9,149,999   | 15,720,000  | 43,400,000  |
| 22014 | Hospitality Supplies And Services                                          | 24,775,832  | 8,410,000   | 47,780,000  |
| 22019 | Routine maintenance and repair of buildings                                | 0           | 2,500,000   | 0           |
| 22021 | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 11,000,000  | 22,150,000  | 36,800,000  |
| 22023 | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 200,000     | 4,380,000   | 1,600,000   |
| 22024 | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 1,000,000   | 13,000,000  | 36,000,000  |
| 22028 | Other Routine Maintenance Expenses not<br>elsewhere classified             | 0           | 0           | 2,000,000   |
| 22032 | Other operating Expenses                                                   | 120,000,000 | 154,000,000 | 154,000,000 |
| 28211 | Current transfers - Others                                                 | 0           | 5,000,000   | 8,500,000   |



**Vote 035 The National Prosecutions Services**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 2,300,000                                  | 14,525,000                                 | 20,728,000                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 39,700,000                                 | 23,500,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>549,115,999</b>                         | <b>1,179,630,000</b>                       | <b>1,802,068,000</b>           |
| <b>Subvote</b>          | <b>2020 REGIONAL OFFICE MARA</b>                                        |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                                          | 0                                          | 397,973,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 101,706,793                                | 285,070,000                                | 227,890,000                    |
| 22001                   | Office, General Supplies and Services                                   | 20,087,058                                 | 44,560,000                                 | 56,640,000                     |
| 22002                   | Utilities Supplies and Services                                         | 6,205,000                                  | 10,400,000                                 | 16,800,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 22,025,000                                 | 50,275,000                                 | 39,582,000                     |
| 22004                   | Medical Supplies & Services                                             | 0                                          | 0                                          | 1,500,000                      |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 6,140,000                                  | 17,400,000                                 | 14,100,000                     |
| 22007                   | Rental Expenses                                                         | 63,240,000                                 | 58,440,000                                 | 91,840,000                     |
| 22008                   | Training - Domestic                                                     | 1,800,000                                  | 8,100,000                                  | 2,600,000                      |
| 22010                   | Travel - In - Country                                                   | 109,155,000                                | 192,350,000                                | 332,720,000                    |
| 22012                   | Communication & Information                                             | 6,934,339                                  | 11,580,000                                 | 14,008,000                     |
| 22014                   | Hospitality Supplies And Services                                       | 26,990,000                                 | 24,790,000                                 | 14,000,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 6,474,108                                  | 13,000,000                                 | 35,600,000                     |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                                          | 0                                          | 2,600,000                      |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 3,000,000                                  | 12,000,000                     |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 534,000                                    | 1,500,000                                  | 0                              |
| 22032                   | Other operating Expenses                                                | 120,000,000                                | 144,000,000                                | 144,000,000                    |
| 28211                   | Current transfers - Others                                              | 0                                          | 3,400,000                                  | 3,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 4,806,000                                  | 6,900,000                                  | 7,600,000                      |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 6,335,000                                  | 10,520,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>496,097,298</b>                         | <b>881,100,000</b>                         | <b>1,424,973,000</b>           |
| <b>Subvote</b>          | <b>2021 REGIONAL OFFICE MANYARA</b>                                     |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                                          | 0                                          | 497,845,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 66,238,862                                 | 351,090,000                                | 418,350,000                    |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 0                                          | 100,000                        |
| 22001                   | Office, General Supplies and Services                                   | 45,056,000                                 | 72,167,100                                 | 144,350,000                    |
| 22002                   | Utilities Supplies and Services                                         | 13,883,000                                 | 28,100,000                                 | 35,200,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 33,678,210                                 | 52,860,500                                 | 118,100,000                    |
| 22004                   | Medical Supplies & Services                                             | 300,000                                    | 0                                          | 3,000,000                      |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 4,000,000                                  | 18,100,000                                 | 20,150,000                     |
| 22007                   | Rental Expenses                                                         | 63,000,000                                 | 39,600,000                                 | 189,000,000                    |
| 22008                   | Training - Domestic                                                     | 3,158,568                                  | 0                                          | 0                              |
| 22010                   | Travel - In - Country                                                   | 115,460,000                                | 147,330,000                                | 305,740,000                    |
| 22012                   | Communication & Information                                             | 5,386,000                                  | 9,624,400                                  | 13,600,000                     |
| 22014                   | Hospitality Supplies And Services                                       | 18,990,000                                 | 31,850,000                                 | 25,400,000                     |
| 22018                   | Routine Maintenance and Repair of Roads and Bridges                     | 0                                          | 0                                          | 3,200,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 3,930,000                                  | 24,718,000                                 | 39,817,990                     |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 900,000                                    | 0                                          | 2,150,000                      |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 830,000                                    | 27,000,000                     |

**Vote 035 The National Prosecutions Services**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 0                                          | 0                                          | 3,000,000                      |
| 22032                   | Other operating Expenses                                                | 240,000,000                                | 195,000,000                                | 175,000,000                    |
| 28211                   | Current transfers - Others                                              | 0                                          | 3,000,000                                  | 6,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 15,300,000                                 | 21,330,000                                 | 19,330,010                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 3,990,000                                  | 51,500,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>629,280,640</b>                         | <b>999,590,000</b>                         | <b>2,097,833,000</b>           |
| <b>Subvote</b>          | <b>2022 REGIONAL OFFICE KIGOMA</b>                                      |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                                          | 0                                          | 468,699,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 151,271,165                                | 304,180,000                                | 275,190,000                    |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 0                                          | 5,000,000                      |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                          | 18,000,000                                 | 0                              |
| 22001                   | Office, General Supplies and Services                                   | 39,223,300                                 | 83,370,000                                 | 103,180,000                    |
| 22002                   | Utilities Supplies and Services                                         | 9,240,000                                  | 15,240,000                                 | 25,200,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 17,859,737                                 | 64,470,000                                 | 97,960,000                     |
| 22004                   | Medical Supplies & Services                                             | 0                                          | 0                                          | 6,157,280                      |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 5,000,000                                  | 15,100,000                                 | 20,200,000                     |
| 22007                   | Rental Expenses                                                         | 86,526,253                                 | 259,800,000                                | 246,882,720                    |
| 22008                   | Training - Domestic                                                     | 300,000                                    | 6,015,000                                  | 0                              |
| 22010                   | Travel - In - Country                                                   | 181,886,607                                | 201,840,000                                | 528,840,000                    |
| 22012                   | Communication & Information                                             | 9,725,554                                  | 20,860,000                                 | 21,990,000                     |
| 22014                   | Hospitality Supplies And Services                                       | 16,473,250                                 | 51,745,000                                 | 46,960,000                     |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                          | 2,500,000                                  | 0                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 11,500,000                                 | 32,000,000                                 | 73,200,000                     |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 1,370,000                                  | 3,790,000                                  | 8,000,000                      |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 17,805,000                                 | 16,000,000                     |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 0                                          | 4,500,000                                  | 0                              |
| 22032                   | Other operating Expenses                                                | 163,000,000                                | 204,000,000                                | 191,880,000                    |
| 28211                   | Current transfers - Others                                              | 0                                          | 6,000,000                                  | 6,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 30,810,000                                 | 20,385,000                                 | 23,840,000                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 42,400,000                                 | 49,280,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>724,185,864</b>                         | <b>1,374,000,000</b>                       | <b>2,214,459,000</b>           |
| <b>Subvote</b>          | <b>2023 REGIONAL OFFICE PWANI</b>                                       |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                                          | 0                                          | 863,799,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 113,330,000                                | 248,370,000                                | 516,580,000                    |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 0                                          | 4,000,000                      |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                          | 36,000,000                                 | 0                              |
| 22001                   | Office, General Supplies and Services                                   | 39,866,699                                 | 91,630,000                                 | 128,550,000                    |
| 22002                   | Utilities Supplies and Services                                         | 18,040,033                                 | 34,200,000                                 | 37,000,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 21,217,645                                 | 68,400,000                                 | 123,360,000                    |
| 22004                   | Medical Supplies & Services                                             | 0                                          | 0                                          | 5,060,000                      |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 5,722,000                                  | 14,400,000                                 | 30,450,000                     |
| 22007                   | Rental Expenses                                                         | 61,700,000                                 | 292,800,000                                | 316,800,000                    |
| 22008                   | Training - Domestic                                                     | 0                                          | 42,100,000                                 | 3,000,000                      |
| 22010                   | Travel - In - Country                                                   | 187,160,000                                | 225,950,000                                | 293,090,000                    |
| 22012                   | Communication & Information                                             | 8,403,333                                  | 35,620,000                                 | 32,320,000                     |

### Vote 035 The National Prosecutions Services

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22014                   | Hospitality Supplies And Services                                       | 26,563,000                                 | 30,760,000                                 | 10,830,000                     |
| 22019                   | Routine maintenance and repair of buildings                             | 1,450,000                                  | 2,500,000                                  | 0                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 12,125,032                                 | 49,150,000                                 | 42,800,000                     |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 180,000                                    | 35,360,000                                 | 14,120,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 60,000                                     | 8,000,000                                  | 32,700,000                     |
| 22032                   | Other operating Expenses                                                | 175,000,000                                | 235,580,000                                | 240,000,000                    |
| 28211                   | Current transfers - Others                                              | 0                                          | 2,000,000                                  | 7,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 15,000,000                                 | 24,280,000                                 | 24,190,000                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 66,000,000                                 | 16,500,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>685,817,742</b>                         | <b>1,543,100,000</b>                       | <b>2,742,149,000</b>           |

#### Subvote 2024 REGIONAL OFFICE NJOMBE

|                         |                                                                         |                    |                    |                      |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                  | 0                  | 257,029,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 75,161,000         | 155,130,132        | 360,420,000          |
| 22001                   | Office, General Supplies and Services                                   | 19,199,999         | 46,559,868         | 40,400,000           |
| 22002                   | Utilities Supplies and Services                                         | 2,809,997          | 9,600,000          | 16,300,000           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 26,523,000         | 25,200,000         | 49,294,000           |
| 22004                   | Medical Supplies & Services                                             | 0                  | 0                  | 1,000,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 3,550,000          | 11,250,000         | 8,950,000            |
| 22007                   | Rental Expenses                                                         | 40,200,000         | 145,600,000        | 84,100,000           |
| 22008                   | Training - Domestic                                                     | 0                  | 3,170,000          | 4,976,000            |
| 22010                   | Travel - In - Country                                                   | 89,170,000         | 144,610,000        | 258,870,000          |
| 22012                   | Communication & Information                                             | 2,744,000          | 10,660,000         | 12,600,000           |
| 22013                   | Educational Materials, Services and Supplies                            | 244,000            | 0                  | 0                    |
| 22014                   | Hospitality Supplies And Services                                       | 14,709,000         | 13,620,000         | 10,130,000           |
| 22019                   | Routine maintenance and repair of buildings                             | 0                  | 2,400,000          | 0                    |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 2,000,000          | 14,300,000         | 13,600,000           |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                  | 0                  | 2,080,000            |
| 22032                   | Other operating Expenses                                                | 130,000,000        | 146,000,000        | 176,000,000          |
| 28211                   | Current transfers - Others                                              | 0                  | 2,000,000          | 3,000,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 15,000,000         | 2,300,000          | 8,160,000            |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                  | 10,000,000         | 34,000,000           |
| <b>Total of Subvote</b> |                                                                         | <b>421,310,996</b> | <b>742,400,000</b> | <b>1,340,909,000</b> |

#### Subvote 2025 REGIONAL OFFICE MOROGORO

|       |                                                  |             |             |             |
|-------|--------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                 | 0           | 0           | 691,738,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)       | 174,139,887 | 516,200,000 | 345,308,000 |
| 21114 | Personnel Allowances - (Discretionary)- Optional | 0           | 0           | 5,000,000   |
| 21121 | Personal Allowances - In-Kind                    | 2,400,000   | 840,000     | 0           |
| 22001 | Office, General Supplies and Services            | 41,600,400  | 29,400,000  | 53,004,000  |
| 22002 | Utilities Supplies and Services                  | 5,440,000   | 13,180,000  | 45,600,000  |
| 22003 | Fuel, Oils, Lubricants                           | 43,590,984  | 90,475,000  | 77,360,000  |
| 22004 | Medical Supplies & Services                      | 800,000     | 2,000,000   | 5,840,000   |
| 22006 | Clothing,Bedding, Footwear and Services          | 7,790,000   | 14,550,000  | 34,250,000  |
| 22007 | Rental Expenses                                  | 100,550,000 | 290,900,000 | 373,076,000 |
| 22008 | Training - Domestic                              | 2,500,000   | 33,500,000  | 4,030,000   |
| 22010 | Travel - In - Country                            | 226,131,680 | 243,350,000 | 400,460,000 |
| 22012 | Communication & Information                      | 8,654,870   | 7,140,000   | 11,200,000  |

**Vote 035 The National Prosecutions Services**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22014                   | Hospitality Supplies And Services                                       | 28,583,000                                           | 27,460,000                                           | 19,500,000                              |
| 22019                   | Routine maintenance and repair of buildings                             | 1,000,000                                            | 1,000,000                                            | 1,000,000                               |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 0                                                    | 1,000,000                                            | 0                                       |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 23,190,000                                           | 26,200,000                                           | 57,000,000                              |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                                                    | 4,200,000                                            | 6,700,000                               |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 710,000                                              | 9,190,000                                            | 31,000,000                              |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 0                                                    | 2,000,000                                            | 2,500,000                               |
| 22032                   | Other operating Expenses                                                | 175,000,000                                          | 210,000,000                                          | 185,000,000                             |
| 28211                   | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 6,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 17,300,000                                           | 26,775,000                                           | 53,764,000                              |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 8,800,000                                            | 29,600,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>859,380,821</b>                                   | <b>1,559,160,000</b>                                 | <b>2,438,930,000</b>                    |
| <b>Subvote</b>          | <b>2026 REGIONAL OFFICE GEITA</b>                                       |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                                                    | 0                                                    | 517,446,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 104,222,000                                          | 221,060,000                                          | 251,940,000                             |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 500,000                                              | 0                                       |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                                    | 18,000,000                                           | 0                                       |
| 22001                   | Office, General Supplies and Services                                   | 27,356,400                                           | 85,228,000                                           | 80,300,000                              |
| 22002                   | Utilities Supplies and Services                                         | 3,281,870                                            | 20,200,000                                           | 11,300,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 49,850,000                                           | 112,700,000                                          | 163,340,000                             |
| 22004                   | Medical Supplies & Services                                             | 0                                                    | 0                                                    | 33,000,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 3,500,000                                            | 10,500,000                                           | 29,850,000                              |
| 22007                   | Rental Expenses                                                         | 56,700,000                                           | 174,800,000                                          | 204,600,000                             |
| 22008                   | Training - Domestic                                                     | 800,000                                              | 3,500,000                                            | 1,400,000                               |
| 22010                   | Travel - In - Country                                                   | 191,233,000                                          | 274,300,000                                          | 302,880,000                             |
| 22012                   | Communication & Information                                             | 3,247,000                                            | 17,600,000                                           | 19,400,000                              |
| 22014                   | Hospitality Supplies And Services                                       | 2,800,000                                            | 32,800,000                                           | 25,140,000                              |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                                    | 2,500,000                                            | 0                                       |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 6,400,000                                            | 37,700,000                                           | 25,800,000                              |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                                                    | 3,000,000                                            | 4,600,000                               |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 1,000,000                                            | 4,700,000                                            | 28,700,000                              |
| 22032                   | Other operating Expenses                                                | 160,000,000                                          | 202,000,000                                          | 222,000,000                             |
| 28211                   | Current transfers - Others                                              | 0                                                    | 5,000,000                                            | 9,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 15,300,000                                           | 16,062,000                                           | 39,250,000                              |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 32,650,000                                           | 12,780,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>625,690,270</b>                                   | <b>1,274,800,000</b>                                 | <b>1,982,726,000</b>                    |
| <b>Subvote</b>          | <b>2027 REGIONAL OFFICE SIMIYU</b>                                      |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                                                    | 0                                                    | 423,001,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 102,748,000                                          | 195,130,000                                          | 549,480,000                             |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 6,000,000                                            | 27,000,000                              |
| 22001                   | Office, General Supplies and Services                                   | 25,291,323                                           | 93,800,000                                           | 76,938,000                              |
| 22002                   | Utilities Supplies and Services                                         | 2,450,000                                            | 9,000,000                                            | 20,130,000                              |

**Vote 035 The National Prosecutions Services**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22003                   | Fuel, Oils, Lubricants                                                  | 16,580,000                                 | 43,715,000                                 | 26,812,000                     |
| 22004                   | Medical Supplies & Services                                             | 0                                          | 0                                          | 12,000,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 4,480,000                                  | 20,700,000                                 | 15,900,000                     |
| 22007                   | Rental Expenses                                                         | 51,960,000                                 | 81,720,000                                 | 37,300,000                     |
| 22008                   | Training - Domestic                                                     | 5,100,000                                  | 10,000,000                                 | 12,000,000                     |
| 22009                   | Training - Foreign                                                      | 0                                          | 0                                          | 5,000,000                      |
| 22010                   | Travel - In - Country                                                   | 120,320,000                                | 292,350,000                                | 245,950,000                    |
| 22011                   | Travel Out Of Country                                                   | 0                                          | 0                                          | 2,000,000                      |
| 22012                   | Communication & Information                                             | 5,194,000                                  | 22,600,000                                 | 20,800,000                     |
| 22014                   | Hospitality Supplies And Services                                       | 21,100,000                                 | 8,770,000                                  | 6,000,000                      |
| 22019                   | Routine maintenance and repair of buildings                             | 3,150,000                                  | 0                                          | 0                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 6,644,541                                  | 30,000,000                                 | 21,550,000                     |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                                          | 835,000                                    | 15,000,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 23,000,000                                 | 15,000,000                     |
| 22032                   | Other operating Expenses                                                | 160,000,000                                | 192,000,000                                | 90,000,000                     |
| 28211                   | Current transfers - Others                                              | 0                                          | 4,000,000                                  | 4,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 15,000,000                                 | 25,580,000                                 | 39,020,000                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 20,900,000                                 | 11,040,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>540,017,865</b>                         | <b>1,080,100,000</b>                       | <b>1,675,921,000</b>           |

**Subvote 2028 REGIONAL OFFICE KATAVI**

|                         |                                                                         |                    |                    |                      |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                  | 0                  | 313,063,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 65,557,500         | 141,500,000        | 168,680,000          |
| 22001                   | Office, General Supplies and Services                                   | 24,170,000         | 22,080,000         | 52,820,000           |
| 22002                   | Utilities Supplies and Services                                         | 6,500,000          | 19,800,000         | 19,200,000           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 19,383,699         | 36,575,000         | 29,548,000           |
| 22004                   | Medical Supplies & Services                                             | 0                  | 0                  | 1,200,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 3,000,000          | 13,200,000         | 8,200,000            |
| 22007                   | Rental Expenses                                                         | 37,200,000         | 120,300,000        | 117,600,000          |
| 22008                   | Training - Domestic                                                     | 0                  | 7,290,000          | 5,775,000            |
| 22010                   | Travel - In - Country                                                   | 89,646,000         | 148,160,000        | 237,030,000          |
| 22012                   | Communication & Information                                             | 6,470,219          | 9,000,000          | 9,500,000            |
| 22014                   | Hospitality Supplies And Services                                       | 22,986,000         | 21,775,000         | 9,620,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 11,797,802         | 24,900,000         | 24,600,000           |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                  | 6,000,000          | 1,400,000            |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                  | 2,800,000          | 3,500,000            |
| 22032                   | Other operating Expenses                                                | 90,000,000         | 108,000,000        | 103,000,000          |
| 28211                   | Current transfers - Others                                              | 0                  | 2,000,000          | 2,000,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                  | 3,820,000          | 5,607,000            |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                  | 0                  | 3,000,000            |
| <b>Total of Subvote</b> |                                                                         | <b>376,711,219</b> | <b>687,200,000</b> | <b>1,115,343,000</b> |

**Subvote 2029 REGIONAL OFFICE SONGWE**

|       |                                            |            |             |             |
|-------|--------------------------------------------|------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 0          | 0           | 262,466,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 68,226,700 | 112,650,000 | 227,400,000 |
| 22001 | Office, General Supplies and Services      | 8,900,000  | 18,000,000  | 51,400,000  |
| 22002 | Utilities Supplies and Services            | 1,100,000  | 10,200,000  | 3,600,000   |
| 22003 | Fuel, Oils, Lubricants                     | 16,500,000 | 50,050,000  | 30,140,000  |

**Vote 035 The National Prosecutions Services**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22004                   | Medical Supplies & Services                                             | 0                                                    | 0                                                    | 7,000,000                               |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 1,000,000                                            | 2,250,000                                            | 6,650,000                               |
| 22007                   | Rental Expenses                                                         | 24,900,000                                           | 81,600,000                                           | 117,600,000                             |
| 22008                   | Training - Domestic                                                     | 4,080,000                                            | 0                                                    | 2,550,000                               |
| 22010                   | Travel - In - Country                                                   | 98,110,000                                           | 309,730,000                                          | 163,260,000                             |
| 22012                   | Communication & Information                                             | 3,000,000                                            | 8,400,000                                            | 7,200,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 9,800,000                                            | 7,200,000                                            | 8,680,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 23,500,000                                           | 18,200,000                              |
| 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                                                    | 0                                                    | 2,000,000                               |
| 22032                   | Other operating Expenses                                                | 110,000,000                                          | 132,000,000                                          | 127,000,000                             |
| 28211                   | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 12,500,000                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 1,200,000                                            | 15,620,000                                           | 1,250,000                               |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 6,050,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>346,816,700</b>                                   | <b>772,200,000</b>                                   | <b>1,059,946,000</b>                    |

**Subvote 2030 REGIONAL OFFICE ILALA**

|                         |                                                                         |                    |                    |                      |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                  | 0                  | 521,813,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 58,142,000         | 135,400,000        | 94,010,000           |
| 21121                   | Personal Allowances - In-Kind                                           | 0                  | 140,000,000        | 16,000,000           |
| 22001                   | Office, General Supplies and Services                                   | 41,650,000         | 50,000,000         | 88,780,000           |
| 22002                   | Utilities Supplies and Services                                         | 10,812,000         | 18,000,000         | 800,000              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 11,009,614         | 16,100,000         | 65,520,000           |
| 22004                   | Medical Supplies & Services                                             | 0                  | 0                  | 1,500,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 5,000,000          | 17,000,000         | 4,500,000            |
| 22007                   | Rental Expenses                                                         | 45,000,000         | 0                  | 146,500,000          |
| 22008                   | Training - Domestic                                                     | 3,600,000          | 2,000,000          | 3,500,000            |
| 22010                   | Travel - In - Country                                                   | 36,731,000         | 25,700,000         | 99,620,000           |
| 22012                   | Communication & Information                                             | 3,200,000          | 13,300,000         | 3,400,000            |
| 22014                   | Hospitality Supplies And Services                                       | 25,741,858         | 22,875,000         | 5,650,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 3,604,000          | 12,000,000         | 23,300,000           |
| 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       | 3,000,000          | 3,425,000          | 5,000,000            |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 0                  | 0                  | 3,000,000            |
| 22032                   | Other operating Expenses                                                | 40,000,000         | 50,000,000         | 42,000,000           |
| 28211                   | Current transfers - Others                                              | 0                  | 1,000,000          | 1,000,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 1,500,000          | 6,600,000          | 4,800,000            |
| <b>Total of Subvote</b> |                                                                         | <b>288,990,472</b> | <b>514,400,000</b> | <b>1,130,693,000</b> |

**Subvote 2031 REGIONAL OFFICE KINONDONI**

|       |                                            |            |             |             |
|-------|--------------------------------------------|------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 0          | 0           | 998,803,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 88,849,207 | 304,400,000 | 248,000,000 |
| 22001 | Office, General Supplies and Services      | 11,959,520 | 20,535,000  | 117,348,000 |
| 22002 | Utilities Supplies and Services            | 9,600,000  | 11,400,000  | 31,200,000  |
| 22003 | Fuel, Oils, Lubricants                     | 11,000,000 | 18,080,000  | 73,672,000  |
| 22004 | Medical Supplies & Services                | 0          | 0           | 2,050,000   |
| 22006 | Clothing,Bedding, Footwear and Services    | 5,100,000  | 13,250,000  | 12,400,000  |
| 22007 | Rental Expenses                            | 86,363,932 | 243,000,000 | 234,400,000 |

**Vote 035 The National Prosecutions Services**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22008                   | Training - Domestic                                                     | 0                                          | 4,505,000                                  | 1,000,000                      |
| 22010                   | Travel - In - Country                                                   | 16,730,000                                 | 13,260,000                                 | 111,120,000                    |
| 22011                   | Travel Out Of Country                                                   | 0                                          | 0                                          | 40,000,000                     |
| 22012                   | Communication & Information                                             | 3,880,000                                  | 9,365,000                                  | 9,000,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 23,000,000                                 | 32,805,000                                 | 6,880,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 13,542,479                                 | 15,000,000                                 | 20,800,000                     |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                                          | 2,000,000                                  | 150,000                        |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 2,000,000                                  | 5,000,000                      |
| 22032                   | Other operating Expenses                                                | 60,000,000                                 | 92,000,000                                 | 107,000,000                    |
| 28211                   | Current transfers - Others                                              | 0                                          | 2,000,000                                  | 2,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 5,000,000                                  | 5,000,000                      |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 1,000,000                                  | 100,000                        |
| <b>Total of Subvote</b> |                                                                         | <b>330,025,138</b>                         | <b>789,600,000</b>                         | <b>2,025,923,000</b>           |

**Subvote 2032 REGIONAL OFFICE TEMEKE**

|                         |                                                                         |                    |                    |                      |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                  | 0                  | 460,220,574          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 143,756,000        | 233,700,000        | 283,510,000          |
| 22001                   | Office, General Supplies and Services                                   | 22,730,168         | 36,603,000         | 113,029,000          |
| 22002                   | Utilities Supplies and Services                                         | 3,700,000          | 6,600,000          | 32,100,000           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 27,111,150         | 32,907,000         | 69,660,000           |
| 22004                   | Medical Supplies & Services                                             | 0                  | 0                  | 1,500,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 9,960,000          | 17,350,000         | 13,600,000           |
| 22007                   | Rental Expenses                                                         | 131,812,200        | 255,900,000        | 220,500,000          |
| 22008                   | Training - Domestic                                                     | 5,100,000          | 500,000            | 3,500,000            |
| 22010                   | Travel - In - Country                                                   | 25,988,900         | 28,740,000         | 40,110,000           |
| 22012                   | Communication & Information                                             | 7,893,210          | 14,600,000         | 9,000,000            |
| 22014                   | Hospitality Supplies And Services                                       | 24,380,000         | 12,000,000         | 9,450,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 17,830,000         | 29,500,000         | 45,100,000           |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                  | 0                  | 570,000              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 3,000,000          | 4,000,000          | 14,960,000           |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 0                  | 0                  | 3,000,000            |
| 22032                   | Other operating Expenses                                                | 60,000,000         | 60,000,000         | 60,000,000           |
| 28211                   | Current transfers - Others                                              | 0                  | 2,000,000          | 2,000,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 3,133,000          | 10,000,000         | 8,491,000            |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                  | 2,000,000          | 0                    |
| <b>Total of Subvote</b> |                                                                         | <b>486,394,627</b> | <b>746,400,000</b> | <b>1,390,300,574</b> |

**Subvote 2033 REGIONAL OFFICE TARIME**

|       |                                            |            |             |             |
|-------|--------------------------------------------|------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 0          | 0           | 229,583,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 68,779,527 | 130,410,000 | 214,260,000 |
| 22001 | Office, General Supplies and Services      | 18,002,000 | 18,770,000  | 9,300,000   |
| 22002 | Utilities Supplies and Services            | 2,400,000  | 2,400,000   | 2,200,000   |
| 22003 | Fuel, Oils, Lubricants                     | 12,672,190 | 40,073,500  | 37,736,000  |
| 22006 | Clothing,Bedding, Footwear and Services    | 3,588,000  | 6,750,000   | 8,500,000   |
| 22007 | Rental Expenses                            | 800,000    | 84,000,000  | 67,200,000  |
| 22008 | Training - Domestic                        | 2,000,000  | 0           | 0           |
| 22010 | Travel - In - Country                      | 64,919,760 | 185,080,000 | 222,740,000 |

**Vote 035 The National Prosecutions Services**

| <b>Item</b>               | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22012                     | Communication & Information                                             | 3,161,570                                            | 3,300,000                                            | 4,200,000                               |
| 22014                     | Hospitality Supplies And Services                                       | 26,746,000                                           | 5,590,000                                            | 8,870,000                               |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 5,696,370                                            | 10,200,000                                           | 8,950,000                               |
| 22023                     | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                                                    | 400,000                                              | 524,000                                 |
| 22024                     | Routine Maintenance and Repair of Office Equipment and Appliances       | 560,000                                              | 520,000                                              | 1,200,000                               |
| 22032                     | Other operating Expenses                                                | 70,000,000                                           | 80,000,000                                           | 80,000,000                              |
| 28211                     | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 4,440,000                                            | 0                                                    | 0                                       |
| 31123                     | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 1,506,500                                            | 1,800,000                               |
| <b>Total of Subvote</b>   |                                                                         | <b>283,765,417</b>                                   | <b>570,000,000</b>                                   | <b>898,063,000</b>                      |
| <b>Total of Programme</b> |                                                                         | <b>24,475,496,076</b>                                | <b>39,948,088,000</b>                                | <b>61,653,217,574</b>                   |

**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        | 792,049,426          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 34,700,000           | 191,600,000          | 412,000,000          |
| 21121                   | Personal Allowances - In-Kind                                           | 55,580,000           | 89,600,000           | 125,200,000          |
| 22001                   | Office, General Supplies and Services                                   | 3,986,500            | 6,560,000            | 5,200,000            |
| 22002                   | Utilities Supplies and Services                                         | 12,480,000           | 7,200,000            | 0                    |
| 22003                   | Fuel, Oils, Lubricants                                                  | 2,150,000            | 9,800,000            | 54,240,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 2,500,000            | 7,500,000            | 800,000              |
| 22007                   | Rental Expenses                                                         | 57,700,000           | 162,000,000          | 128,400,000          |
| 22008                   | Training - Domestic                                                     | 5,000,000            | 5,000,000            | 10,000,000           |
| 22009                   | Training - Foreign                                                      | 0                    | 29,200,000           | 0                    |
| 22010                   | Travel - In - Country                                                   | 495,297,953          | 890,420,000          | 1,011,060,000        |
| 22011                   | Travel Out Of Country                                                   | 62,778,200           | 93,350,000           | 168,200,000          |
| 22014                   | Hospitality Supplies And Services                                       | 88,500,000           | 58,800,000           | 183,000,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 3,760,000            | 5,600,000            | 14,000,000           |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 0                    | 0                    | 10,500,000           |
| 28211                   | Current transfers - Others                                              | 0                    | 1,000,000            | 1,000,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 1,430,000            | 2,370,000            | 10,000,000           |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                    | 0                    | 6,400,000            |
| <b>Total of Subvote</b> |                                                                         | <b>2,475,102,653</b> | <b>3,209,240,000</b> | <b>2,932,049,426</b> |

**Subvote 3002 ASSETS FORFEITURE TRANSNATIONAL &SPECIALIZED CRIME**

|       |                                                 |               |               |             |
|-------|-------------------------------------------------|---------------|---------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                | 1,764,500,000 | 1,764,500,000 | 525,168,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)      | 49,200,000    | 273,600,000   | 345,650,000 |
| 21114 | Personnel Allowances - (Discretionary)-Optional | 0             | 20,000,000    | 6,000,000   |
| 21121 | Personal Allowances - In-Kind                   | 71,480,000    | 107,000,000   | 136,000,000 |
| 22001 | Office, General Supplies and Services           | 10,860,000    | 9,110,000     | 10,500,000  |
| 22002 | Utilities Supplies and Services                 | 12,480,000    | 19,800,000    | 0           |
| 22003 | Fuel, Oils, Lubricants                          | 2,400,000     | 10,830,000    | 60,880,000  |
| 22006 | Clothing,Bedding, Footwear and Services         | 300,000       | 2,600,000     | 2,400,000   |
| 22007 | Rental Expenses                                 | 30,568,000    | 118,200,000   | 83,600,000  |
| 22008 | Training - Domestic                             | 6,650,000     | 14,000,000    | 26,500,000  |



**Vote 035 The National Prosecutions Services**

| Item                                                                | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22009                                                               | Training - Foreign                                                         | 0                                          | 13,200,000                                 | 81,000,000                     |
| 22010                                                               | Travel - In - Country                                                      | 441,763,544                                | 677,260,000                                | 875,350,000                    |
| 22011                                                               | Travel Out Of Country                                                      | 122,195,882                                | 201,000,000                                | 206,400,000                    |
| 22012                                                               | Communication & Information                                                | 3,600,000                                  | 300,000                                    | 0                              |
| 22014                                                               | Hospitality Supplies And Services                                          | 91,436,000                                 | 27,800,000                                 | 225,120,000                    |
| 22021                                                               | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 10,040,000                                 | 9,000,000                                  | 8,600,000                      |
| 28211                                                               | Current transfers - Others                                                 | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                                                               | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 4,800,000                                  | 0                              |
| 31123                                                               | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 500,000                                    | 1,000,000                      |
| <b>Total of Subvote</b>                                             |                                                                            | <b>2,617,473,425</b>                       | <b>3,274,500,000</b>                       | <b>2,595,168,000</b>           |
| <b>Subvote 3003 CASE MANAGEMENT, COORDINATION OF CRIMINAL CASES</b> |                                                                            |                                            |                                            |                                |
| 21111                                                               | Basic Salaries-Pensionable Posts                                           | 3,459,944,079                              | 3,459,945,000                              | 497,776,000                    |
| 21113                                                               | Personnel Allowances - (Non-Discretionary)                                 | 32,400,000                                 | 72,710,000                                 | 97,800,000                     |
| 21114                                                               | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                          | 0                                          | 3,800,000                      |
| 21121                                                               | Personal Allowances - In-Kind                                              | 61,880,000                                 | 83,300,000                                 | 272,000,000                    |
| 22001                                                               | Office, General Supplies and Services                                      | 7,905,527                                  | 20,211,995                                 | 31,000,000                     |
| 22002                                                               | Utilities Supplies and Services                                            | 9,360,000                                  | 7,200,000                                  | 0                              |
| 22003                                                               | Fuel, Oils, Lubricants                                                     | 70,000                                     | 17,988,005                                 | 63,180,000                     |
| 22006                                                               | Clothing,Bedding, Footwear and Services                                    | 67,897,000                                 | 750,000                                    | 0                              |
| 22007                                                               | Rental Expenses                                                            | 77,725,000                                 | 176,340,000                                | 43,900,000                     |
| 22008                                                               | Training - Domestic                                                        | 5,000,000                                  | 15,000,000                                 | 11,348,200                     |
| 22010                                                               | Travel - In - Country                                                      | 860,709,530                                | 2,077,650,000                              | 1,761,480,000                  |
| 22011                                                               | Travel Out Of Country                                                      | 17,772,621                                 | 21,000,000                                 | 85,200,000                     |
| 22012                                                               | Communication & Information                                                | 1,902,500                                  | 0                                          | 444,000,000                    |
| 22014                                                               | Hospitality Supplies And Services                                          | 101,077,326                                | 135,350,000                                | 330,100,000                    |
| 22021                                                               | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 1,700,000                                  | 8,700,000                                  | 8,600,000                      |
| 22024                                                               | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 4,000,000                                  | 2,621,800                      |
| 22032                                                               | Other operating Expenses                                                   | 1,000,000,000                              | 1,000,000,000                              | 1,400,000,000                  |
| 28211                                                               | Current transfers - Others                                                 | 0                                          | 7,000,000                                  | 1,000,000                      |
| 31122                                                               | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 1,000,000                                  | 2,930,000                      |
| 31123                                                               | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 0                                          | 4,000,000                      |
| <b>Total of Subvote</b>                                             |                                                                            | <b>5,705,343,583</b>                       | <b>7,108,145,000</b>                       | <b>5,060,736,000</b>           |
| <b>Total of Programme</b>                                           |                                                                            | <b>10,797,919,661</b>                      | <b>13,591,885,000</b>                      | <b>10,587,953,426</b>          |
| <b>Total of Vote</b>                                                |                                                                            | <b>77,455,306,604</b>                      | <b>130,105,947,000</b>                     | <b>146,657,212,000</b>         |

## VOTE 037

### PRIME MINISTER'S OFFICE

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#### VISION

Excellence in the coordination of government business and performance management for delivery of quality public service.

#### MISSION

To ensure efficient, effective and accountable public service delivery through coordination and oversight of Government business performance.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                           | Estimates<br>2026/2027 |
|-----------------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                        |                        |
|                                                                                                     | 8,566,573,000          |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                               |                        |
| A HIV/AIDS infections and Non-Communicable Diseases (NCDs) reduced and supportive services improved | 131,779,500            |
| B Implementation of National Anti-Corruption Strategy enhanced                                      | 101,030,000            |
| C Institutional, human resource, and financial capacities strengthened                              | 27,923,384,750         |
| D Coordination of Government business, policy, and parliamentary affairs enhanced                   | 7,778,617,000          |
| E Government performance management systems strengthened and sustained                              | 1,983,416,000          |
| F Economic empowerment and social welfare strengthened                                              | 2,743,060,750          |
| Y Multi-Sectoral Nutritional Services Improved                                                      | 18,958,000             |
| <b>201 Development Expenditure - Local</b>                                                          |                        |
| C Institutional, human resource, and financial capacities strengthened                              | 741,381,000            |
| <b>202 Development Expenditure - Foreign</b>                                                        |                        |
| D Coordination of Government business, policy, and parliamentary affairs enhanced                   | 4,297,611,000          |
| <b>Total of Vote</b>                                                                                | <b>54,285,811,000</b>  |

VOTE 037

PRIME MINISTER'S OFFICE

## Vote 037 Prime Minister's Office

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **Prime Minister's Office**

*Forty-nine billion two hundred forty-six million eight hundred nineteen thousand*

**(Shs.49,246,819,000)**

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                       |                       |                       |
|-------------------------|----------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 1,187,200,606         | 1,823,124,000         | 1,284,191,400         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 1,111,220,037         | 1,203,360,000         | 1,392,520,000         |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 276,000,000           | 276,000,000           | 276,000,000           |
| 21121                   | Personal Allowances - In-Kind                                              | 106,739,471           | 100,800,000           | 100,800,000           |
| 21211                   | Pension benefits                                                           | 10,000,000            | 10,000,000            | 20,000,000            |
| 22001                   | Office, General Supplies and Services                                      | 97,643,500            | 169,000,000           | 190,820,000           |
| 22002                   | Utilities Supplies and Services                                            | 257,055,916           | 295,200,000           | 295,200,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 326,579,680           | 521,489,500           | 517,989,500           |
| 22004                   | Medical Supplies & Services                                                | 23,851,529            | 26,000,000            | 37,000,000            |
| 22007                   | Rental Expenses                                                            | 4,800,000             | 4,800,000             | 4,800,000             |
| 22008                   | Training - Domestic                                                        | 38,000,000            | 54,000,000            | 90,200,000            |
| 22010                   | Travel - In - Country                                                      | 1,735,881,878         | 1,834,750,000         | 2,403,500,000         |
| 22011                   | Travel Out Of Country                                                      | 174,000,000           | 367,000,000           | 484,920,000           |
| 22012                   | Communication & Information                                                | 15,048,250            | 15,600,000            | 21,600,000            |
| 22014                   | Hospitality Supplies And Services                                          | 159,200,580           | 192,130,000           | 196,030,000           |
| 22019                   | Routine maintenance and repair of buildings                                | 770,457,000           | 431,502,500           | 416,252,500           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 221,886,390           | 418,000,000           | 418,000,000           |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 144,000,000           | 154,000,000           | 190,000,000           |
| 22032                   | Other operating Expenses                                                   | 3,941,888,003         | 3,309,226,000         | 3,479,226,000         |
| 27310                   | Employment related Social benefits in cash                                 | 0                     | 0                     | 54,000,000            |
| 28211                   | Current transfers - Others                                                 | 0                     | 6,000,000             | 6,000,000             |
| 31121                   | Transportation Equipment                                                   | 1,775,000,000         | 1,200,000,000         | 950,000,000           |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 133,683,960           | 34,000,000            | 40,000,000            |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                     | 10,000,000            | 9,000,000             |
| 33181                   | Trade and advance                                                          | 0                     | 3,000,000             | 2,000,000             |
| <b>Total of Subvote</b> |                                                                            | <b>12,510,136,798</b> | <b>12,458,982,000</b> | <b>12,880,049,400</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                     |               |               |               |
|-------|-----------------------------------------------------|---------------|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 313,963,800   | 360,489,000   | 350,808,000   |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 1,400,815,201 | 1,590,320,000 | 1,769,500,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 0             | 0             | 200,000,000   |
| 21121 | Personal Allowances - In-Kind                       | 7,200,000     | 26,200,000    | 7,200,000     |
| 22001 | Office, General Supplies and Services               | 19,624,000    | 31,474,000    | 34,609,000    |
| 22003 | Fuel, Oils, Lubricants                              | 4,150,000     | 25,728,500    | 27,160,000    |
| 22008 | Training - Domestic                                 | 28,424,000    | 31,900,000    | 31,500,000    |
| 22010 | Travel - In - Country                               | 158,420,531   | 302,400,000   | 364,360,000   |
| 22011 | Travel Out Of Country                               | 10,493,885    | 60,500,000    | 138,820,000   |

**Vote 037 Prime Minister's Office**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22013                   | Educational Materials, Services and Supplies                            | 0                                                    | 2,500,000                                            | 2,500,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 110,625,018                                          | 143,520,000                                          | 148,020,000                             |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 9,978,923                                            | 20,000,000                                           | 20,000,000                              |
| 22031                   | Expenses on Professional Fees and charges                               | 1,025,498                                            | 1,200,000                                            | 1,050,000                               |
| 22032                   | Other operating Expenses                                                | 2,000,000                                            | 3,000,000                                            | 0                                       |
| 27310                   | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 3,000,000                               |
| 28211                   | Current transfers - Others                                              | 0                                                    | 3,000,000                                            | 3,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 2,549,000                                            | 2,998,500                                            | 3,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>2,069,269,856</b>                                 | <b>2,605,230,000</b>                                 | <b>3,104,527,000</b>                    |
| <b>Subvote</b>          | <b>1003 POLICY AND PLANNING UNIT</b>                                    |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 251,908,000                                          | 280,653,000                                          | 243,458,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 313,450,300                                          | 337,680,000                                          | 328,820,000                             |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                         | 80,017,000                                           | 90,792,000                                           | 304,717,000                             |
| 21121                   | Personal Allowances - In-Kind                                           | 12,310,001                                           | 23,200,000                                           | 7,200,000                               |
| 22001                   | Office, General Supplies and Services                                   | 18,347,360                                           | 29,415,000                                           | 42,490,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 29,743,264                                           | 49,700,000                                           | 46,550,000                              |
| 22007                   | Rental Expenses                                                         | 0                                                    | 5,400,000                                            | 6,300,000                               |
| 22008                   | Training - Domestic                                                     | 2,966,598                                            | 11,600,000                                           | 11,600,000                              |
| 22010                   | Travel - In - Country                                                   | 392,440,000                                          | 538,800,000                                          | 672,100,000                             |
| 22011                   | Travel Out Of Country                                                   | 4,870,000                                            | 40,600,000                                           | 85,160,000                              |
| 22014                   | Hospitality Supplies And Services                                       | 51,452,962                                           | 39,240,000                                           | 54,090,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 6,984,510                                            | 24,000,000                                           | 24,000,000                              |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                                    | 0                                                    | 20,000,000                              |
| 22032                   | Other operating Expenses                                                | 0                                                    | 3,000,000                                            | 0                                       |
| 26311                   | Current Grants to Extra-budgetary accounts and funds -cash              | 0                                                    | 5,440,099,000                                        | 5,585,758,000                           |
| 27310                   | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 3,000,000                               |
| 28211                   | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 36,000,000                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 15,330,000                                           | 10,000,000                                           | 30,000,000                              |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 3,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>1,179,819,995</b>                                 | <b>6,925,179,000</b>                                 | <b>7,504,243,000</b>                    |
| <b>Subvote</b>          | <b>1004 INTERNAL AUDIT UNIT</b>                                         |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 110,500,000                                          | 104,613,000                                          | 105,852,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 81,178,921                                           | 83,900,000                                           | 154,160,000                             |
| 21121                   | Personal Allowances - In-Kind                                           | 7,171,079                                            | 7,200,000                                            | 7,200,000                               |
| 22001                   | Office, General Supplies and Services                                   | 1,460,000                                            | 6,302,000                                            | 4,790,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 7,346,538                                            | 9,359,000                                            | 5,845,000                               |
| 22008                   | Training - Domestic                                                     | 16,567,400                                           | 28,460,000                                           | 12,480,000                              |
| 22009                   | Training - Foreign                                                      | 16,576,661                                           | 29,000,000                                           | 16,000,000                              |
| 22010                   | Travel - In - Country                                                   | 92,733,242                                           | 158,100,000                                          | 180,000,000                             |
| 22011                   | Travel Out Of Country                                                   | 11,000,000                                           | 22,000,000                                           | 46,400,000                              |
| 22014                   | Hospitality Supplies And Services                                       | 17,173,939                                           | 18,360,000                                           | 20,850,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 2,644,701                                            | 5,400,000                                            | 5,600,000                               |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 350,000                                              | 306,000                                 |
| 22031                   | Expenses on Professional Fees and charges                               | 910,000                                              | 1,200,000                                            | 1,000,000                               |
| 22032                   | Other operating Expenses                                                | 2,720,000                                            | 3,000,000                                            | 0                                       |
| 27310                   | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 3,000,000                               |
| 28211                   | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |

### Vote 037 Prime Minister's Office

| Item                                              | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31122                                             | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 2,500,000                                  | 2,500,000                      |
| <b>Total of Subvote</b>                           |                                                                         | <b>367,982,481</b>                         | <b>480,744,000</b>                         | <b>566,983,000</b>             |
| <b>Subvote 1005 GOVERNMENT COMMUNICATION UNIT</b> |                                                                         |                                            |                                            |                                |
| 21111                                             | Basic Salaries-Pensionable Posts                                        | 95,228,000                                 | 123,894,000                                | 144,024,000                    |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                              | 99,009,000                                 | 91,612,000                                 | 124,312,000                    |
| 21121                                             | Personal Allowances - In-Kind                                           | 7,200,000                                  | 8,400,000                                  | 7,200,000                      |
| 22001                                             | Office, General Supplies and Services                                   | 35,495,000                                 | 55,945,000                                 | 38,945,000                     |
| 22003                                             | Fuel, Oils, Lubricants                                                  | 9,100,000                                  | 8,057,000                                  | 9,100,000                      |
| 22008                                             | Training - Domestic                                                     | 8,600,000                                  | 30,100,000                                 | 30,300,000                     |
| 22010                                             | Travel - In - Country                                                   | 110,920,088                                | 68,640,000                                 | 103,840,000                    |
| 22011                                             | Travel Out Of Country                                                   | 0                                          | 0                                          | 29,960,000                     |
| 22012                                             | Communication & Information                                             | 15,200,000                                 | 46,600,000                                 | 51,150,000                     |
| 22014                                             | Hospitality Supplies And Services                                       | 1,000,000                                  | 0                                          | 0                              |
| 22021                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 3,007,000                                  | 5,007,000                                  | 5,064,000                      |
| 22032                                             | Other operating Expenses                                                | 3,000,000                                  | 6,000,000                                  | 0                              |
| 27310                                             | Employment related Social benefits in cash                              | 0                                          | 0                                          | 3,000,000                      |
| 28211                                             | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                                             | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 20,700,000                                 | 23,200,000                     |
| <b>Total of Subvote</b>                           |                                                                         | <b>387,759,088</b>                         | <b>465,955,000</b>                         | <b>571,095,000</b>             |
| <b>Subvote 1006 PROCUREMENT MANAGEMENT UNIT</b>   |                                                                         |                                            |                                            |                                |
| 21111                                             | Basic Salaries-Pensionable Posts                                        | 186,228,000                                | 186,328,000                                | 179,741,400                    |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                              | 196,753,778                                | 243,050,000                                | 222,250,000                    |
| 21114                                             | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 24,000,000                                 | 55,000,000                     |
| 21121                                             | Personal Allowances - In-Kind                                           | 23,200,000                                 | 20,800,000                                 | 23,200,000                     |
| 22001                                             | Office, General Supplies and Services                                   | 12,645,000                                 | 18,665,000                                 | 18,035,000                     |
| 22003                                             | Fuel, Oils, Lubricants                                                  | 6,712,715                                  | 16,415,000                                 | 16,415,000                     |
| 22008                                             | Training - Domestic                                                     | 20,001,312                                 | 37,400,000                                 | 20,900,000                     |
| 22010                                             | Travel - In - Country                                                   | 87,430,552                                 | 92,900,000                                 | 84,920,000                     |
| 22011                                             | Travel Out Of Country                                                   | 0                                          | 0                                          | 93,520,000                     |
| 22012                                             | Communication & Information                                             | 1,500,000                                  | 12,500,000                                 | 12,500,000                     |
| 22014                                             | Hospitality Supplies And Services                                       | 8,100,000                                  | 12,630,000                                 | 16,620,000                     |
| 22021                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 2,200,000                                  | 11,000,000                                 | 11,000,000                     |
| 22031                                             | Expenses on Professional Fees and charges                               | 700,000                                    | 1,200,000                                  | 1,200,000                      |
| 22032                                             | Other operating Expenses                                                | 0                                          | 3,000,000                                  | 0                              |
| 27310                                             | Employment related Social benefits in cash                              | 0                                          | 0                                          | 3,000,000                      |
| 28211                                             | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                                             | Machinery and Equipment Other than Transport Equipment                  | 6,000,000                                  | 12,000,000                                 | 12,000,000                     |
| <b>Total of Subvote</b>                           |                                                                         | <b>551,471,356</b>                         | <b>692,888,000</b>                         | <b>771,301,400</b>             |
| <b>Subvote 1007 LEGAL SERVICES UNIT</b>           |                                                                         |                                            |                                            |                                |
| 21111                                             | Basic Salaries-Pensionable Posts                                        | 79,888,000                                 | 135,944,000                                | 115,212,000                    |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                              | 50,565,772                                 | 86,560,000                                 | 77,920,000                     |
| 21114                                             | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 4,000,000                                  | 28,000,000                     |
| 21121                                             | Personal Allowances - In-Kind                                           | 7,200,000                                  | 7,200,000                                  | 7,200,000                      |
| 22001                                             | Office, General Supplies and Services                                   | 8,195,000                                  | 18,237,000                                 | 14,237,000                     |
| 22003                                             | Fuel, Oils, Lubricants                                                  | 8,045,356                                  | 14,154,000                                 | 14,154,000                     |
| 22008                                             | Training - Domestic                                                     | 1,100,000                                  | 4,000,000                                  | 3,000,000                      |

**Vote 037 Prime Minister's Office**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22010                   | Travel - In - Country                                                      | 86,100,000                                 | 137,340,000                                | 166,440,000                    |
| 22011                   | Travel Out Of Country                                                      | 1,440,000                                  | 13,900,000                                 | 40,380,000                     |
| 22014                   | Hospitality Supplies And Services                                          | 8,800,000                                  | 21,600,000                                 | 24,060,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 6,000,000                                  | 6,000,000                                  | 5,000,000                      |
| 22031                   | Expenses on Professional Fees and charges                                  | 1,110,000                                  | 4,000,000                                  | 10,000,000                     |
| 22032                   | Other operating Expenses                                                   | 2,905,000                                  | 3,000,000                                  | 0                              |
| 27310                   | Employment related Social benefits in cash                                 | 0                                          | 0                                          | 9,000,000                      |
| 28211                   | Current transfers - Others                                                 | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 200,000                                    | 5,800,000                      |
| <b>Total of Subvote</b> |                                                                            | <b>261,349,127</b>                         | <b>457,135,000</b>                         | <b>521,403,000</b>             |
| <b>Subvote</b>          | <b>1008 MANAGEMENT INFORMATION SYSTEM UNIT</b>                             |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 108,236,000                                | 135,343,000                                | 145,144,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 84,732,600                                 | 97,796,000                                 | 165,146,000                    |
| 21121                   | Personal Allowances - In-Kind                                              | 7,200,000                                  | 6,000,000                                  | 7,200,000                      |
| 22001                   | Office, General Supplies and Services                                      | 8,215,930                                  | 22,197,000                                 | 21,397,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 10,054,312                                 | 13,650,000                                 | 16,100,000                     |
| 22008                   | Training - Domestic                                                        | 0                                          | 9,000,000                                  | 0                              |
| 22010                   | Travel - In - Country                                                      | 87,573,400                                 | 140,800,000                                | 105,600,000                    |
| 22011                   | Travel Out Of Country                                                      | 0                                          | 0                                          | 34,800,000                     |
| 22012                   | Communication & Information                                                | 4,700,000                                  | 4,500,000                                  | 9,000,000                      |
| 22014                   | Hospitality Supplies And Services                                          | 1,000,000                                  | 5,550,000                                  | 10,350,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 2,700,000                                  | 4,000,000                                  | 4,000,000                      |
| 22022                   | Maintenance of Specialized equipment                                       | 0                                          | 3,600,000                                  | 5,000,000                      |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 2,806,992                                  | 3,000,000                                  | 4,000,000                      |
| 22031                   | Expenses on Professional Fees and charges                                  | 5,860,000                                  | 0                                          | 6,000,000                      |
| 22032                   | Other operating Expenses                                                   | 3,000,000                                  | 3,000,000                                  | 0                              |
| 27310                   | Employment related Social benefits in cash                                 | 0                                          | 0                                          | 3,000,000                      |
| 28211                   | Current transfers - Others                                                 | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 3,000,000                                  | 6,500,000                                  | 13,000,000                     |
| <b>Total of Subvote</b> |                                                                            | <b>329,079,234</b>                         | <b>455,936,000</b>                         | <b>550,737,000</b>             |
| <b>Subvote</b>          | <b>1009 MONITORING AND EVALUATION UNIT</b>                                 |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 0                                          | 44,640,000                                 | 93,600,000                     |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 55,900,000                                 | 65,200,000                     |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                          | 15,000,000                                 | 15,000,000                     |
| 21121                   | Personal Allowances - In-Kind                                              | 0                                          | 23,200,000                                 | 23,200,000                     |
| 22001                   | Office, General Supplies and Services                                      | 0                                          | 13,750,000                                 | 17,075,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                                          | 19,600,000                                 | 25,795,000                     |
| 22007                   | Rental Expenses                                                            | 0                                          | 4,500,000                                  | 4,500,000                      |
| 22008                   | Training - Domestic                                                        | 0                                          | 8,200,000                                  | 7,940,000                      |
| 22009                   | Training - Foreign                                                         | 0                                          | 0                                          | 27,840,000                     |
| 22010                   | Travel - In - Country                                                      | 0                                          | 203,300,000                                | 258,820,000                    |
| 22011                   | Travel Out Of Country                                                      | 0                                          | 16,500,000                                 | 2,000,000                      |
| 22014                   | Hospitality Supplies And Services                                          | 0                                          | 27,050,000                                 | 27,630,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 6,000,000                                  | 6,000,000                      |
| 22032                   | Other operating Expenses                                                   | 0                                          | 3,000,000                                  | 0                              |
| 27310                   | Employment related Social benefits in cash                                 | 0                                          | 0                                          | 3,000,000                      |
| 28211                   | Current transfers - Others                                                 | 0                                          | 1,000,000                                  | 1,000,000                      |

**Vote 037 Prime Minister's Office**

| Item                      | Description                                            | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|--------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31122                     | Machinery and Equipment Other than Transport Equipment | 0                                          | 3,000,000                                  | 0                              |
| <b>Total of Subvote</b>   |                                                        | <b>0</b>                                   | <b>444,640,000</b>                         | <b>578,600,000</b>             |
| <b>Total of Programme</b> |                                                        | <b>17,656,867,936</b>                      | <b>24,986,689,000</b>                      | <b>27,048,938,800</b>          |

**PROGRAMME 20 NATIONAL FESTIVALS AND CELEBRATIONS**

**Subvote 2001 CIVIL AFFAIRS AND CONTINGENCIES**

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 394,788,000          | 402,204,000          | 495,384,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 311,390,000          | 375,950,000          | 399,080,000          |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 100,000,000          | 0                    | 0                    |
| 21121                   | Personal Allowances - In-Kind                                           | 47,200,000           | 55,200,000           | 39,200,000           |
| 22001                   | Office, General Supplies and Services                                   | 19,136,000           | 28,917,500           | 28,653,500           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 64,377,000           | 42,045,500           | 60,049,500           |
| 22007                   | Rental Expenses                                                         | 2,400,000            | 4,200,000            | 5,700,000            |
| 22008                   | Training - Domestic                                                     | 16,460,000           | 18,660,000           | 16,800,000           |
| 22010                   | Travel - In - Country                                                   | 737,431,985          | 240,680,000          | 349,980,000          |
| 22011                   | Travel Out Of Country                                                   | 13,300,000           | 33,500,000           | 19,800,000           |
| 22012                   | Communication & Information                                             | 0                    | 5,000,000            | 4,000,000            |
| 22014                   | Hospitality Supplies And Services                                       | 112,200,000          | 28,620,000           | 38,730,000           |
| 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            | 5,000,000            |
| 22031                   | Expenses on Professional Fees and charges                               | 0                    | 5,000,000            | 0                    |
| 22032                   | Other operating Expenses                                                | 3,990,000            | 4,980,000            | 5,760,000            |
| 27210                   | Social Assistance Benefits In-cash                                      | 5,554,004,574        | 2,000,000,000        | 2,000,000,000        |
| 27310                   | Employment related Social benefits in cash                              | 0                    | 0                    | 3,000,000            |
| 28211                   | Current transfers - Others                                              | 0                    | 1,000,000            | 1,000,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 8,350,000            | 27,000,000           | 2,000,000            |
| <b>Total of Subvote</b> |                                                                         | <b>7,393,027,559</b> | <b>3,282,957,000</b> | <b>3,476,137,000</b> |

**Subvote 2002 NATIONAL FESTIVALS**

|       |                                                                         |               |             |             |
|-------|-------------------------------------------------------------------------|---------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 192,776,000   | 221,904,000 | 213,844,000 |
| 21112 | Basic Salaries-Non Pensionable Posts                                    | 23,100,000    | 21,100,000  | 17,200,000  |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 201,500,000   | 118,000,000 | 374,500,000 |
| 21114 | Personnel Allowances - (Discretionary)- Optional                        | 2,110,000     | 16,530,000  | 12,632,000  |
| 21121 | Personal Allowances - In-Kind                                           | 7,200,000     | 5,000,000   | 7,200,000   |
| 22001 | Office, General Supplies and Services                                   | 24,303,500    | 15,377,000  | 14,930,000  |
| 22003 | Fuel, Oils, Lubricants                                                  | 116,466,500   | 64,400,000  | 66,675,000  |
| 22006 | Clothing,Bedding, Footwear and Services                                 | 1,278,057,000 | 10,300,000  | 5,300,000   |
| 22007 | Rental Expenses                                                         | 46,800,000    | 38,800,000  | 38,800,000  |
| 22008 | Training - Domestic                                                     | 8,420,000     | 8,700,000   | 8,700,000   |
| 22010 | Travel - In - Country                                                   | 828,960,000   | 728,180,000 | 777,900,000 |
| 22012 | Communication & Information                                             | 1,000,000     | 3,000,000   | 3,000,000   |
| 22014 | Hospitality Supplies And Services                                       | 9,781,099     | 17,700,000  | 17,850,000  |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 19,000,000    | 44,000,000  | 42,000,000  |
| 22023 | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 7,000,000     | 5,000,000   | 0           |
| 22032 | Other operating Expenses                                                | 2,776,763,748 | 2,000,000   | 0           |
| 27310 | Employment related Social benefits in cash                              | 0             | 0           | 3,000,000   |
| 28211 | Current transfers - Others                                              | 0             | 600,000     | 1,000,000   |



**Vote 037 Prime Minister's Office**

| Item                      | Description                                            | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|--------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31121                     | Transportation Equipment                               | 750,000,000                                | 0                                          | 0                              |
| 31122                     | Machinery and Equipment Other than Transport Equipment | 1,262,600,000                              | 211,000,000                                | 10,000,000                     |
| 31123                     | Machinery and Equipment not Elsewhere Classified       | 0                                          | 1,000,000                                  | 0                              |
| <b>Total of Subvote</b>   |                                                        | <b>7,555,837,847</b>                       | <b>1,532,591,000</b>                       | <b>1,614,531,000</b>           |
| <b>Total of Programme</b> |                                                        | <b>14,948,865,406</b>                      | <b>4,815,548,000</b>                       | <b>5,090,668,000</b>           |

**PROGRAMME 30 PARLIAMENTARY AND POLITICAL AFFAIRS**

**Subvote 3001 PARLIAMENTARY AND POLITICAL AFFAIRS**

|                           |                                                                         |                       |                      |                      |
|---------------------------|-------------------------------------------------------------------------|-----------------------|----------------------|----------------------|
| 21111                     | Basic Salaries-Pensionable Posts                                        | 317,444,000           | 384,884,000          | 413,188,000          |
| 21113                     | Personnel Allowances - (Non-Discretionary)                              | 276,452,954           | 372,900,000          | 640,320,000          |
| 21114                     | Personnel Allowances - (Discretionary)- Optional                        | 10,641,156,255        | 30,400,000           | 30,955,000           |
| 21121                     | Personal Allowances - In-Kind                                           | 4,940,000             | 70,000,000           | 23,200,000           |
| 22001                     | Office, General Supplies and Services                                   | 15,100,627            | 25,020,000           | 30,650,000           |
| 22003                     | Fuel, Oils, Lubricants                                                  | 900,000               | 15,470,000           | 15,435,000           |
| 22008                     | Training - Domestic                                                     | 6,425,558             | 6,550,000            | 181,400,000          |
| 22010                     | Travel - In - Country                                                   | 297,479,810           | 460,460,000          | 454,740,000          |
| 22011                     | Travel Out Of Country                                                   | 7,882,800             | 21,500,000           | 23,680,000           |
| 22012                     | Communication & Information                                             | 0                     | 2,400,000            | 3,600,000            |
| 22014                     | Hospitality Supplies And Services                                       | 15,612,354            | 21,280,000           | 35,800,000           |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 11,000,000            | 34,500,000           | 34,500,000           |
| 22032                     | Other operating Expenses                                                | 200,000               | 3,000,000            | 0                    |
| 27310                     | Employment related Social benefits in cash                              | 0                     | 0                    | 3,000,000            |
| 28211                     | Current transfers - Others                                              | 0                     | 1,000,000            | 2,000,000            |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 0                     | 10,600,000           | 15,800,000           |
| <b>Total of Subvote</b>   |                                                                         | <b>11,594,594,357</b> | <b>1,459,964,000</b> | <b>1,908,268,000</b> |
| <b>Total of Programme</b> |                                                                         | <b>11,594,594,357</b> | <b>1,459,964,000</b> | <b>1,908,268,000</b> |

**PROGRAMME 40 LOCAL AUTHORITIES**

**Subvote 4001 PRIVATE SECTOR DEVELOPMENT AND ECONOMIC EMPOWERMENT**

|       |                                                                         |             |             |             |
|-------|-------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 326,277,200 | 297,068,000 | 313,233,200 |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 181,196,534 | 203,600,000 | 206,100,000 |
| 21114 | Personnel Allowances - (Discretionary)- Optional                        | 1,530,000   | 14,998,750  | 20,000,000  |
| 21121 | Personal Allowances - In-Kind                                           | 23,200,000  | 35,200,000  | 23,200,000  |
| 22001 | Office, General Supplies and Services                                   | 7,145,239   | 36,000,000  | 65,062,750  |
| 22003 | Fuel, Oils, Lubricants                                                  | 23,961,000  | 27,916,000  | 44,051,000  |
| 22007 | Rental Expenses                                                         | 13,336,117  | 30,000,000  | 36,000,000  |
| 22008 | Training - Domestic                                                     | 21,200,000  | 39,000,000  | 33,950,000  |
| 22010 | Travel - In - Country                                                   | 337,479,167 | 495,300,000 | 618,440,000 |
| 22011 | Travel Out Of Country                                                   | 13,800,000  | 23,120,000  | 39,980,000  |
| 22012 | Communication & Information                                             | 500,000     | 3,600,000   | 40,000,000  |
| 22014 | Hospitality Supplies And Services                                       | 16,937,635  | 29,400,000  | 51,450,000  |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 8,866,257   | 38,600,000  | 29,800,000  |
| 22024 | Routine Maintenance and Repair of Office Equipment and Appliances       | 1,800,000   | 4,000,000   | 0           |
| 22032 | Other operating Expenses                                                | 2,587,887   | 3,700,000   | 0           |

**Vote 037 Prime Minister's Office**

| Item                      | Description                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 26311                     | Current Grants to Extra-budgetary accounts and funds -cash | 6,775,107,249                              | 6,938,336,250                              | 7,404,856,250                  |
| 27310                     | Employement related Social benefits in cash                | 0                                          | 0                                          | 7,400,000                      |
| 28211                     | Current transfers - Others                                 | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                     | Machinery and Equipment Other than Transport Equipment     | 14,250,000                                 | 20,100,000                                 | 29,400,000                     |
| <b>Total of Subvote</b>   |                                                            | <b>7,769,174,285</b>                       | <b>8,240,939,000</b>                       | <b>8,963,923,200</b>           |
| <b>Total of Programme</b> |                                                            | <b>7,769,174,285</b>                       | <b>8,240,939,000</b>                       | <b>8,963,923,200</b>           |

**PROGRAMME 50 GENERAL SERVICES**

**Subvote 5001 COORDINATION OF GOVERNMENT BUSINESS**

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 380,140,000          | 478,829,000          | 498,016,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 233,240,000          | 208,180,000          | 225,100,000          |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 157,120,000          | 67,100,000           | 76,340,000           |
| 21121                   | Personal Allowances - In-Kind                                           | 10,200,000           | 7,200,000            | 7,200,000            |
| 22001                   | Office, General Supplies and Services                                   | 101,873,008          | 39,556,000           | 48,807,000           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 37,651,257           | 39,536,000           | 75,362,000           |
| 22007                   | Rental Expenses                                                         | 7,069,500            | 25,000,000           | 27,500,000           |
| 22008                   | Training - Domestic                                                     | 18,550,000           | 35,000,000           | 35,000,000           |
| 22009                   | Training - Foreign                                                      | 0                    | 44,000,000           | 0                    |
| 22010                   | Travel - In - Country                                                   | 294,116,764          | 620,380,000          | 906,940,000          |
| 22011                   | Travel Out Of Country                                                   | 11,077,303           | 35,400,000           | 104,000,000          |
| 22012                   | Communication & Information                                             | 0                    | 0                    | 4,000,000            |
| 22014                   | Hospitality Supplies And Services                                       | 123,300,000          | 43,200,000           | 71,130,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 11,321,318           | 33,000,000           | 30,500,000           |
| 22031                   | Expenses on Professional Fees and charges                               | 22,470,000           | 80,226,000           | 89,000,000           |
| 22032                   | Other operating Expenses                                                | 1,629,491            | 3,000,000            | 0                    |
| 27310                   | Employement related Social benefits in cash                             | 0                    | 0                    | 3,000,000            |
| 28211                   | Current transfers - Others                                              | 0                    | 1,000,000            | 1,000,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                    | 28,000,000           | 24,900,000           |
| 33181                   | Trade and advance                                                       | 0                    | 3,000,000            | 3,000,000            |
| <b>Total of Subvote</b> |                                                                         | <b>1,409,758,641</b> | <b>1,791,607,000</b> | <b>2,230,795,000</b> |

**Subvote 5002 PERFORMANCE, MONITORING AND EVALUATION DIVISION**

|       |                                                                         |             |             |             |
|-------|-------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 319,336,000 | 374,236,000 | 342,936,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 126,845,200 | 162,380,000 | 287,900,000 |
| 21114 | Personnel Allowances - (Discretionary)- Optional                        | 0           | 14,000,000  | 44,400,000  |
| 21121 | Personal Allowances - In-Kind                                           | 10,700,000  | 23,200,000  | 23,200,000  |
| 22001 | Office, General Supplies and Services                                   | 18,232,051  | 47,804,000  | 84,552,500  |
| 22003 | Fuel, Oils, Lubricants                                                  | 34,534,355  | 83,342,000  | 136,643,500 |
| 22007 | Rental Expenses                                                         | 33,967,181  | 93,900,000  | 80,250,000  |
| 22008 | Training - Domestic                                                     | 4,080,000   | 19,500,000  | 43,500,000  |
| 22010 | Travel - In - Country                                                   | 339,053,675 | 696,570,000 | 768,100,000 |
| 22011 | Travel Out Of Country                                                   | 7,244,461   | 64,000,000  | 37,300,000  |
| 22012 | Communication & Information                                             | 1,000,000   | 0           | 0           |
| 22014 | Hospitality Supplies And Services                                       | 33,670,000  | 55,650,000  | 157,200,000 |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 17,081,876  | 24,000,000  | 19,300,000  |
| 22032 | Other operating Expenses                                                | 0           | 3,000,000   | 0           |
| 27310 | Employement related Social benefits in cash                             | 0           | 0           | 3,054,000   |

### Vote 037 Prime Minister's Office

| Item                                             | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|--------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 28211                                            | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                                            | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 6,600,000                                  | 8,600,000                      |
| 33181                                            | Trade and advance                                                       | 0                                          | 54,000                                     | 0                              |
| <b>Total of Subvote</b>                          |                                                                         | <b>945,744,800</b>                         | <b>1,669,236,000</b>                       | <b>2,037,936,000</b>           |
| <b>Subvote 5003 PERSONS WITH DISABILITY UNIT</b> |                                                                         |                                            |                                            |                                |
| 21113                                            | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 0                                          | 336,200,000                    |
| 21121                                            | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 7,200,000                      |
| 22001                                            | Office, General Supplies and Services                                   | 0                                          | 0                                          | 21,413,000                     |
| 22003                                            | Fuel, Oils, Lubricants                                                  | 0                                          | 0                                          | 53,347,000                     |
| 22006                                            | Clothing,Bedding, Footwear and Services                                 | 0                                          | 0                                          | 2,550,000                      |
| 22007                                            | Rental Expenses                                                         | 0                                          | 0                                          | 26,000,000                     |
| 22008                                            | Training - Domestic                                                     | 0                                          | 0                                          | 48,700,000                     |
| 22010                                            | Travel - In - Country                                                   | 0                                          | 0                                          | 315,040,000                    |
| 22011                                            | Travel Out Of Country                                                   | 0                                          | 0                                          | 82,160,000                     |
| 22014                                            | Hospitality Supplies And Services                                       | 0                                          | 0                                          | 22,680,000                     |
| 22021                                            | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 0                                          | 29,000,000                     |
| 27210                                            | Social Assistance Benefits In-cash                                      | 0                                          | 0                                          | 1,000,000,000                  |
| 27310                                            | Employement related Social benefits in cash                             | 0                                          | 0                                          | 3,000,000                      |
| 31122                                            | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 0                                          | 19,000,000                     |
| <b>Total of Subvote</b>                          |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>1,966,290,000</b>           |
| <b>Total of Programme</b>                        |                                                                         | <b>2,355,503,440</b>                       | <b>3,460,843,000</b>                       | <b>6,235,021,000</b>           |

### PROGRAMME 70 INFORMATION AND PRINTING

#### Subvote 7001 GOVERNMENT PRINTER

|       |                                                                         |             |   |   |
|-------|-------------------------------------------------------------------------|-------------|---|---|
| 21111 | Basic Salaries-Pensionable Posts                                        | 852,194,000 | 0 | 0 |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 761,711,476 | 0 | 0 |
| 21121 | Personal Allowances - In-Kind                                           | 11,270,000  | 0 | 0 |
| 22001 | Office, General Supplies and Services                                   | 29,399,623  | 0 | 0 |
| 22002 | Utilities Supplies and Services                                         | 58,664,581  | 0 | 0 |
| 22003 | Fuel, Oils, Lubricants                                                  | 39,515,500  | 0 | 0 |
| 22004 | Medical Supplies & Services                                             | 1,009,424   | 0 | 0 |
| 22006 | Clothing,Bedding, Footwear and Services                                 | 2,597,600   | 0 | 0 |
| 22007 | Rental Expenses                                                         | 6,360,000   | 0 | 0 |
| 22008 | Training - Domestic                                                     | 34,040,700  | 0 | 0 |
| 22010 | Travel - In - Country                                                   | 145,282,000 | 0 | 0 |
| 22011 | Travel Out Of Country                                                   | 19,324,600  | 0 | 0 |
| 22012 | Communication & Information                                             | 4,155,600   | 0 | 0 |
| 22013 | Educational Materials, Services and Supplies                            | 414,809,039 | 0 | 0 |
| 22014 | Hospitality Supplies And Services                                       | 56,490,000  | 0 | 0 |
| 22019 | Routine maintenance and repair of buildings                             | 15,000,000  | 0 | 0 |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 22,559,083  | 0 | 0 |
| 22023 | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 67,994,352  | 0 | 0 |
| 22024 | Routine Maintenance and Repair of Office Equipment and Appliances       | 14,992,600  | 0 | 0 |
| 22030 | Other Supplies and Services (not elsewhere classified)                  | 24,050,000  | 0 | 0 |
| 22032 | Other operating Expenses                                                | 108,757,000 | 0 | 0 |

### Vote 037 Prime Minister's Office

| Item                      | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b>   |             | <u>2,690,177,177</u>                       | <u>0</u>                                   | <u>0</u>                       |
| <b>Total of Programme</b> |             | <u>2,690,177,177</u>                       | <u>0</u>                                   | <u>0</u>                       |
| <b>Total of Vote</b>      |             | <u>57,015,182,601</u>                      | <u>42,963,983,000</u>                      | <u>49,246,819,000</u>          |

## VOTE 038

### DEFENCE

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#### 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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                     |  | Estimates<br>2026/2027   |
|-----------------------------------------------------------------------------------------------|--|--------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                  |  |                          |
|                                                                                               |  | 2,467,851,026,000        |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                         |  |                          |
| A HIV/AIDS infections and Non-Communicable Diseases reduced, and supportive services improved |  | 5,373,841,000            |
| B Implementation of the National Anti-Corruption Strategy enhanced and sustained              |  | 2,624,145,000            |
| C Combat Readiness Promoted and Ensured                                                       |  | 23,985,331,500           |
| D Capability to Defend Territorial Integrity Enhanced                                         |  | 694,583,800,480          |
| E The Highest Military Defence Achieved                                                       |  | 574,894,500              |
| G Cooperations with Other Internal Forces Enhanced                                            |  | 595,326,520              |
| H International Forum Programs and Peace Support Operations Participated                      |  | 2,538,569,000            |
| <b>201 Development Expenditure - Local</b>                                                    |  |                          |
| C Combat Readiness Promoted and Ensured                                                       |  | 44,834,296,000           |
| D Capability to Defend Territorial Integrity Enhanced                                         |  | 10,033,340,000           |
| <b>Total of Vote</b>                                                                          |  | <b>3,252,994,570,000</b> |

VOTE 038

DEFENCE

## Vote 038 Defence

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **Defence**

*Three trillion one hundred ninety-eight billion one hundred twenty-six million nine hundred thirty-four thousand*

**(Shs.3,198,126,934,000)**

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

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 NATIONAL DEFENCE HEADQUARTER (NDHQ)

|       |                                                                                    |                   |                   |                   |
|-------|------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|
| 21111 | Basic Salaries-Pensionable Posts                                                   | 1,980,569,318,565 | 2,196,039,324,164 | 2,466,982,498,000 |
| 21112 | Basic Salaries-Non Pensionable Posts                                               | 7,375,643,630     | 5,413,971,836     | 868,528,000       |
| 21113 | Personnel Allowances - (Non-Discretionary)                                         | 107,149,850,000   | 122,351,886,000   | 144,851,886,000   |
| 21121 | Personal Allowances - In-Kind                                                      | 9,532,050         | 9,532,000         | 9,532,000         |
| 22001 | Office, General Supplies and Services                                              | 117,921,891       | 67,921,000        | 1,959,177,000     |
| 22002 | Utilities Supplies and Services                                                    | 1,519,722,820     | 1,519,723,000     | 14,888,313,000    |
| 22003 | Fuel, Oils, Lubricants                                                             | 10,863,944,424    | 13,313,945,000    | 21,313,945,000    |
| 22005 | Military Supplies and Services                                                     | 134,391,978,891   | 17,448,327,000    | 34,047,512,000    |
| 22006 | Clothing,Bedding, Footwear and Services                                            | 28,188,458,490    | 12,385,157,000    | 16,458,816,000    |
| 22007 | Rental Expenses                                                                    | 178,833,300       | 178,833,000       | 178,833,000       |
| 22008 | Training - Domestic                                                                | 2,607,483,095     | 2,907,483,000     | 4,757,483,000     |
| 22009 | Training - Foreign                                                                 | 3,126,325,410     | 3,626,325,000     | 6,621,555,000     |
| 22010 | Travel - In - Country                                                              | 1,285,747,380     | 1,285,747,000     | 5,685,747,000     |
| 22011 | Travel Out Of Country                                                              | 1,402,472,240     | 3,802,473,000     | 13,573,738,000    |
| 22012 | Communication & Information                                                        | 231,719,980       | 231,719,000       | 231,719,000       |
| 22013 | Educational Materials, Services and Supplies                                       | 15,943,970        | 15,943,000        | 65,943,000        |
| 22014 | Hospitality Supplies And Services                                                  | 68,775,480        | 68,776,000        | 63,612,000        |
| 22015 | Agricultural and Livestock Supplies & Services                                     | 21,397,400        | 21,398,000        | 21,398,000        |
| 22016 | Printing, advertizing and Information Supplies and Services                        | 31,741,600        | 31,742,000        | 31,742,000        |
| 22017 | Food Supplies and Services                                                         | 287,790,641,793   | 297,424,825,000   | 345,424,825,000   |
| 22019 | Routine maintenance and repair of buildings                                        | 40,263,150        | 40,263,000        | 40,263,000        |
| 22020 | Routine maintenance , Repair of Water and Electricity Installations                | 19,615,220        | 19,616,000        | 19,616,000        |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment            | 1,925,705,340     | 1,356,329,000     | 9,556,329,000     |
| 22022 | Maintenance of Specialized equipment                                               | 20,267,600        | 20,268,000        | 420,268,000       |
| 22023 | Routine Maintenance and Repair of Machinery, Equipment and Plant                   | 27,704,970        | 27,705,000        | 377,705,000       |
| 22024 | Routine Maintenance and Repair of Office Equipment and Appliances                  | 45,177,300        | 45,177,000        | 285,177,000       |
| 22025 | Maintenance of Military Land Operations including Border control                   | 589,476,010       | 589,476,000       | 679,476,000       |
| 22026 | Routine Maintenance and Repair of Naval Operations including sea & coastal patrols | 297,962,500       | 797,963,000       | 877,963,000       |
| 22027 | Routine Maintenance and Repair of Air Force and Air Space                          | 432,445,584       | 1,138,095,000     | 1,778,095,000     |
| 22028 | Other Routine Maintenance Expenses not elsewhere classified                        | 9,570,040         | 9,571,000         | 9,571,000         |
| 22030 | Other Supplies and Services (not elsewhere classified)                             | 48,610,040        | 48,610,000        | 1,048,610,000     |
| 22031 | Expenses on Professional Fees and charges                                          | 958,753,290       | 1,358,754,000     | 1,358,754,000     |
| 22032 | Other operating Expenses                                                           | 3,504,087,990     | 3,604,089,000     | 23,285,615,000    |
| 26211 | Current Grants Cash                                                                | 489,475,390       | 489,477,000       | 14,713,000        |
| 26212 | Current Grants In Kind                                                             | 0                 | 0                 | 474,764,000       |

**Vote 038 Defence**

| Item                    | Description                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 26311                   | Current Grants to Extra-budgetary accounts and funds -cash | 20,252,445,780                             | 22,989,363,000                             | 0                              |
| 27310                   | Employement related Social benefits in cash                | 8,247,300                                  | 8,247,000                                  | 1,636,341,000                  |
| 28211                   | Current transfers - Others                                 | 123,916,700                                | 1,939,982,000                              | 37,446,375,000                 |
| 31113                   | Other Structure                                            | 73,310,040                                 | 73,310,000                                 | 73,310,000                     |
| 31114                   | Land improvements                                          | 477,200                                    | 477,000                                    | 1,292,000                      |
| 31121                   | Transportation Equipment                                   | 186,524,730                                | 186,525,000                                | 210,011,000                    |
| 31122                   | Machinery and Equipment Other than Transport Equipment     | 106,792,287                                | 105,852,000                                | 95,020,000                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified           | 0                                          | 941,000                                    | 11,773,000                     |
| 33181                   | Trade and advance                                          | 10,848,632,160                             | 0                                          | 0                              |
| <b>Total of Subvote</b> |                                                            | <b>2,606,956,913,030</b>                   | <b>2,712,995,141,000</b>                   | <b>3,157,737,843,000</b>       |

**Subvote 1006 DEFENCE FORCES HEADQUARTER COMMAND (DFHQC)**

|                         |                                                                         |          |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------|----------------------|----------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 0        | 258,330,000          | 258,330,000          |
| 21121                   | Personal Allowances - In-Kind                                           | 0        | 6,355,000            | 6,355,000            |
| 22001                   | Office, General Supplies and Services                                   | 0        | 45,281,000           | 45,281,000           |
| 22002                   | Utilities Supplies and Services                                         | 0        | 203,886,000          | 903,886,000          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0        | 372,724,000          | 1,672,724,000        |
| 22005                   | Military Supplies and Services                                          | 0        | 547,289,000          | 547,289,000          |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0        | 28,710,000           | 28,710,000           |
| 22008                   | Training - Domestic                                                     | 0        | 216,834,000          | 216,834,000          |
| 22010                   | Travel - In - Country                                                   | 0        | 49,112,000           | 49,112,000           |
| 22012                   | Communication & Information                                             | 0        | 75,836,000           | 75,836,000           |
| 22013                   | Educational Materials, Services and Supplies                            | 0        | 3,990,000            | 3,990,000            |
| 22014                   | Hospitality Supplies And Services                                       | 0        | 12,365,000           | 9,468,000            |
| 22019                   | Routine maintenance and repair of buildings                             | 0        | 90,230,000           | 90,230,000           |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 0        | 24,810,000           | 24,810,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0        | 1,035,520,000        | 1,035,520,000        |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0        | 38,994,000           | 38,994,000           |
| 22025                   | Maintenance of Military Land Operations including Border control        | 0        | 441,713,000          | 441,713,000          |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 0        | 2,323,000            | 2,323,000            |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0        | 11,476,000           | 11,476,000           |
| 22032                   | Other operating Expenses                                                | 0        | 123,072,000          | 41,294,000           |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0        | 63,060,000           | 60,260,000           |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0        | 6,467,000            | 6,467,000            |
| <b>Total of Subvote</b> |                                                                         | <b>0</b> | <b>3,658,377,000</b> | <b>5,570,902,000</b> |

**Subvote 1007 LAND FORCES COMMAND (LFC)**

|       |                                            |   |               |               |
|-------|--------------------------------------------|---|---------------|---------------|
| 21113 | Personnel Allowances - (Non-Discretionary) | 0 | 349,756,000   | 349,756,000   |
| 21121 | Personal Allowances - In-Kind              | 0 | 2,665,000     | 2,665,000     |
| 22001 | Office, General Supplies and Services      | 0 | 36,505,000    | 36,505,000    |
| 22002 | Utilities Supplies and Services            | 0 | 610,641,000   | 3,110,641,000 |
| 22003 | Fuel, Oils, Lubricants                     | 0 | 1,100,568,000 | 4,600,568,000 |
| 22005 | Military Supplies and Services             | 0 | 268,305,000   | 268,305,000   |
| 22006 | Clothing,Bedding, Footwear and Services    | 0 | 5,940,000     | 5,940,000     |
| 22008 | Training - Domestic                        | 0 | 227,067,000   | 227,067,000   |
| 22010 | Travel - In - Country                      | 0 | 158,763,000   | 158,763,000   |
| 22012 | Communication & Information                | 0 | 116,644,000   | 116,644,000   |



**Vote 038 Defence**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22013                   | Educational Materials, Services and Supplies                            | 0                                                    | 2,041,000                                            | 2,041,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 0                                                    | 5,147,000                                            | 3,680,000                               |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                                    | 17,065,000                                           | 17,065,000                              |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 0                                                    | 8,863,000                                            | 8,863,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 754,555,000                                          | 754,555,000                             |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                                                    | 259,250,000                                          | 259,250,000                             |
| 22025                   | Maintenance of Military Land Operations including Border control        | 0                                                    | 540,306,000                                          | 540,306,000                             |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 3,121,000                                            | 3,121,000                               |
| 22032                   | Other operating Expenses                                                | 0                                                    | 94,975,000                                           | 10,975,000                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 74,743,000                                           | 74,743,000                              |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 7,780,000                                            | 7,780,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                             | <b>4,644,700,000</b>                                 | <b>10,559,233,000</b>                   |
| <b>Subvote</b>          | <b>1008 AIR FORCES COMMAND (AFC)</b>                                    |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 235,508,000                                          | 235,508,000                             |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                                    | 615,000                                              | 615,000                                 |
| 22001                   | Office, General Supplies and Services                                   | 0                                                    | 18,039,000                                           | 18,039,000                              |
| 22002                   | Utilities Supplies and Services                                         | 0                                                    | 215,764,000                                          | 915,764,000                             |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                                                    | 1,337,550,000                                        | 3,637,550,000                           |
| 22005                   | Military Supplies and Services                                          | 0                                                    | 318,319,000                                          | 318,319,000                             |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 35,322,000                                           | 35,322,000                              |
| 22008                   | Training - Domestic                                                     | 0                                                    | 225,007,000                                          | 225,007,000                             |
| 22010                   | Travel - In - Country                                                   | 0                                                    | 40,684,000                                           | 40,684,000                              |
| 22012                   | Communication & Information                                             | 0                                                    | 39,882,000                                           | 39,882,000                              |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                                    | 606,000                                              | 606,000                                 |
| 22014                   | Hospitality Supplies And Services                                       | 0                                                    | 23,315,000                                           | 22,453,000                              |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                                    | 43,222,000                                           | 43,222,000                              |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 0                                                    | 21,647,000                                           | 21,647,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 422,927,000                                          | 422,927,000                             |
| 22022                   | Maintenance of Specialized equipment                                    | 0                                                    | 12,184,000                                           | 12,184,000                              |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                                                    | 239,328,000                                          | 239,328,000                             |
| 22027                   | Routine Maintenance and Repair of Air Force and Air Space               | 0                                                    | 747,002,000                                          | 747,002,000                             |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 0                                                    | 14,004,000                                           | 14,004,000                              |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 3,609,000                                            | 3,609,000                               |
| 22032                   | Other operating Expenses                                                | 0                                                    | 128,674,000                                          | 17,098,000                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 63,422,000                                           | 47,273,000                              |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 2,478,000                                            | 6,129,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                             | <b>4,189,108,000</b>                                 | <b>7,064,172,000</b>                    |
| <b>Subvote</b>          | <b>1009 NAVY COMMAND (NC)</b>                                           |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 286,714,000                                          | 286,714,000                             |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                                    | 256,000                                              | 256,000                                 |
| 22001                   | Office, General Supplies and Services                                   | 0                                                    | 16,417,000                                           | 16,417,000                              |

**Vote 038 Defence**

| <b>Item</b>                                     | <b>Description</b>                                                                 | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------------------------------|------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22002                                           | Utilities Supplies and Services                                                    | 0                                                    | 101,660,000                                          | 601,660,000                             |
| 22003                                           | Fuel, Oils, Lubricants                                                             | 0                                                    | 540,403,000                                          | 2,040,403,000                           |
| 22005                                           | Military Supplies and Services                                                     | 0                                                    | 162,311,000                                          | 162,311,000                             |
| 22006                                           | Clothing,Bedding, Footwear and Services                                            | 0                                                    | 92,320,000                                           | 92,320,000                              |
| 22008                                           | Training - Domestic                                                                | 0                                                    | 222,650,000                                          | 222,650,000                             |
| 22010                                           | Travel - In - Country                                                              | 0                                                    | 39,947,000                                           | 39,947,000                              |
| 22012                                           | Communication & Information                                                        | 0                                                    | 22,408,000                                           | 22,408,000                              |
| 22013                                           | Educational Materials, Services and Supplies                                       | 0                                                    | 580,000                                              | 580,000                                 |
| 22014                                           | Hospitality Supplies And Services                                                  | 0                                                    | 11,540,000                                           | 7,936,000                               |
| 22019                                           | Routine maintenance and repair of buildings                                        | 0                                                    | 1,705,000                                            | 1,705,000                               |
| 22020                                           | Routine maintenance , Repair of Water and Electricity Installations                | 0                                                    | 847,000                                              | 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                                                    | 689,450,000                                          | 689,450,000                             |
| 22028                                           | Other Routine Maintenance Expenses not elsewhere classified                        | 0                                                    | 71,000                                               | 71,000                                  |
| 22030                                           | Other Supplies and Services (not elsewhere classified)                             | 0                                                    | 2,685,000                                            | 2,685,000                               |
| 22032                                           | Other operating Expenses                                                           | 0                                                    | 45,931,000                                           | 17,000,000                              |
| 31122                                           | Machinery and Equipment Other than Transport Equipment                             | 0                                                    | 18,492,000                                           | 18,492,000                              |
| 31123                                           | Machinery and Equipment not Elsewhere Classified                                   | 0                                                    | 10,422,000                                           | 10,422,000                              |
| <b>Total of Subvote</b>                         |                                                                                    | <b>0</b>                                             | <b>2,445,233,000</b>                                 | <b>4,412,698,000</b>                    |
| <b>Subvote 1010 MILITARY HOSPITALS (MH)</b>     |                                                                                    |                                                      |                                                      |                                         |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                                         | 473,648,440                                          | 473,648,000                                          | 1,473,648,000                           |
| 22004                                           | Medical Supplies & Services                                                        | 3,794,866,200                                        | 2,813,792,000                                        | 7,213,792,000                           |
| 22005                                           | Military Supplies and Services                                                     | 62,960,900                                           | 62,961,000                                           | 562,961,000                             |
| 22022                                           | Maintenance of Specialized equipment                                               | 118,768,700                                          | 118,769,000                                          | 118,769,000                             |
| 27220                                           | Social Assistance Benefits In-Kind                                                 | 299,123,050                                          | 727,500,000                                          | 827,500,000                             |
| <b>Total of Subvote</b>                         |                                                                                    | <b>4,749,367,290</b>                                 | <b>4,196,670,000</b>                                 | <b>10,196,670,000</b>                   |
| <b>Subvote 1011 RESERVE FORCE COMMAND (RFC)</b> |                                                                                    |                                                      |                                                      |                                         |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                                         | 0                                                    | 257,791,000                                          | 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                                           | 229,535,000                             |
| 22003                                           | Fuel, Oils, Lubricants                                                             | 0                                                    | 160,301,000                                          | 960,301,000                             |
| 22005                                           | Military Supplies and Services                                                     | 0                                                    | 851,284,000                                          | 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                                           | 9,831,000                               |
| 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                                           | 16,393,000                              |

### Vote 038 Defence

| Item                      | Description                                            | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|--------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31122                     | Machinery and Equipment Other than Transport Equipment | 0                                          | 62,168,000                                 | 33,537,000                     |
| 31123                     | Machinery and Equipment not Elsewhere Classified       | 0                                          | 0                                          | 20,443,000                     |
| <b>Total of Subvote</b>   |                                                        | <b>0</b>                                   | <b>1,599,975,000</b>                       | <b>2,585,416,000</b>           |
| <b>Total of Programme</b> |                                                        | <b>2,611,706,280,320</b>                   | <b>2,733,729,204,000</b>                   | <b>3,198,126,934,000</b>       |
| <b>Total of Vote</b>      |                                                        | <b>2,611,706,280,320</b>                   | <b>2,733,729,204,000</b>                   | <b>3,198,126,934,000</b>       |

## VOTE 039

### NATIONAL SERVICE

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#### 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.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                     | Estimates<br>2026/2027 |
|-----------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                  |                        |
|                                                                                               | 443,720,981,000        |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                         |                        |
| A HIV/AIDS infections and Non-Communicable Diseases reduced, and supportive services improved | 583,500,000            |
| B Implementation of the National Anti-Corruption Strategy enhanced and sustained              | 211,420,000            |
| C Military discipline and standards for the National Service force maintained                 | 136,433,841,072        |
| D Enterpreneurship skills for the youth for the purpose of self employment imparted           | 4,424,566,724          |
| E The National Service volunteers training programme implemented                              | 8,726,916,728          |
| F National Service Compulsory programme implemented                                           | 31,583,034,476         |
| X Management of Environment and Ecosystems Enhanced and Sustained                             | 589,500,000            |
| <b>201 Development Expenditure - Local</b>                                                    |                        |
| E The National Service volunteers training programme implemented                              | 19,929,926,000         |
| <b>Total of Vote</b>                                                                          | <b>646,203,686,000</b> |

VOTE 039

NATIONAL SERVICE

## Vote 039 National Service

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **National Service**

*Six hundred twenty-six billion two hundred seventy-three million seven hundred sixty thousand*

*(Shs.626,273,760,000)*

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 NATIONAL SERVICE

#### Subvote 1001 THE NATIONAL SERVICE FORCE

|       |                                                                            |                 |                 |                 |
|-------|----------------------------------------------------------------------------|-----------------|-----------------|-----------------|
| 21111 | Basic Salaries-Pensionable Posts                                           | 670,343,593,048 | 385,199,724,000 | 422,120,981,000 |
| 21112 | Basic Salaries-Non Pensionable Posts                                       | 27,880,300,000  | 21,600,000,000  | 21,600,000,000  |
| 21113 | Personnel Allowances - (Non-Discretionary)                                 | 174,748,810,087 | 107,845,692,120 | 111,200,162,624 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional                        | 4,000,000       | 2,000,000       | 2,000,000       |
| 21121 | Personal Allowances - In-Kind                                              | 204,000,000     | 102,000,000     | 102,000,000     |
| 22001 | Office, General Supplies and Services                                      | 2,652,467,193   | 963,057,520     | 2,283,057,540   |
| 22002 | Utilities Supplies and Services                                            | 10,330,227,840  | 5,165,113,920   | 5,781,673,920   |
| 22003 | Fuel, Oils, Lubricants                                                     | 3,794,972,160   | 1,897,486,080   | 2,303,009,124   |
| 22004 | Medical Supplies & Services                                                | 5,043,183,834   | 2,377,000,000   | 2,555,000,004   |
| 22005 | Military Supplies and Services                                             | 9,356,501,860   | 3,702,134,528   | 3,382,844,918   |
| 22006 | Clothing,Bedding, Footwear and Services                                    | 10,633,086,975  | 10,037,156,000  | 12,792,436,008  |
| 22007 | Rental Expenses                                                            | 4,000,000       | 1,000,000       | 1,200,000       |
| 22008 | Training - Domestic                                                        | 9,161,791,808   | 5,547,258,964   | 5,859,858,996   |
| 22009 | Training - Foreign                                                         | 188,000,000     | 94,000,000      | 70,000,008      |
| 22010 | Travel - In - Country                                                      | 3,103,133,528   | 1,551,566,764   | 2,560,096,788   |
| 22011 | Travel Out Of Country                                                      | 482,738,378     | 312,000,000     | 312,000,000     |
| 22012 | Communication & Information                                                | 305,000,000     | 152,500,000     | 130,400,000     |
| 22013 | Educational Materials, Services and Supplies                               | 652,662,138     | 305,555,100     | 440,600,004     |
| 22014 | Hospitality Supplies And Services                                          | 160,800,000     | 78,000,000      | 78,000,004      |
| 22015 | Agricultural and Livestock Supplies & Services                             | 1,395,693,380   | 1,062,000,000   | 1,062,000,024   |
| 22016 | Printing, advertizing and Information Supplies<br>and Services             | 19,000,000      | 9,500,000       | 33,000,000      |
| 22017 | Food Supplies and Services                                                 | 17,631,413,692  | 10,200,000,000  | 15,210,000,000  |
| 22020 | Routine maintenance , Repair of Water and<br>Electricity Installations     | 194,670,069     | 396,000,000     | 396,000,000     |
| 22021 | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 3,276,000,000   | 1,638,000,000   | 5,437,999,992   |
| 22023 | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 624,000,000     | 312,000,000     | 312,000,000     |
| 22024 | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 30,000,000      | 15,000,000      | 15,000,000      |
| 22028 | Other Routine Maintenance Expenses not<br>elsewhere classified             | 306,000,000     | 153,000,000     | 153,000,000     |
| 22030 | Other Supplies and Services (not elsewhere<br>classified)                  | 57,600,000      | 28,800,000      | 0               |
| 22031 | Expenses on Professional Fees and charges                                  | 41,800,000      | 20,900,000      | 20,899,998      |
| 22032 | Other operating Expenses                                                   | 4,427,200,068   | 3,008,000,004   | 4,810,639,016   |
| 27210 | Social Assistance Benefits In-cash                                         | 507,247,940     | 260,000,000     | 260,000,004     |
| 28211 | Current transfers - Others                                                 | 0               | 2,400,000       | 2,400,000       |
| 31113 | Other Structure                                                            | 62,242,830      | 96,000,000      | 96,000,000      |
| 31121 | Transportation Equipment                                                   | 14,193,281,006  | 2,113,000,000   | 4,113,000,000   |
| 31122 | Machinery and Equipment Other than Transport<br>Equipment                  | 4,502,282,160   | 736,000,000     | 380,500,028     |

### Vote 039 National Service

| Item                      | Description                                         | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-----------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31123                     | Machinery and Equipment not Elsewhere<br>Classified | 0                                          | 0                                          | 356,000,000                    |
| 33181                     | Trade and advance                                   | 80,000,000                                 | 40,000,000                                 | 40,000,000                     |
| <b>Total of Subvote</b>   |                                                     | <b>976,397,699,993</b>                     | <b>567,023,845,000</b>                     | <b>626,273,760,000</b>         |
| <b>Total of Programme</b> |                                                     | <b>976,397,699,993</b>                     | <b>567,023,845,000</b>                     | <b>626,273,760,000</b>         |
| <b>Total of Vote</b>      |                                                     | <b>976,397,699,993</b>                     | <b>567,023,845,000</b>                     | <b>626,273,760,000</b>         |

## VOTE 040

### THE JUDICIARY FUND

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#### VISION

An independent Judiciary delivering quality, timely and accessible justice by 2050

#### MISSION

To administer quality justice to the public in a timely, transparent and impartial manner through application of modern technology

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                     | Estimates<br>2026/2027 |
|-----------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                  |                        |
|                                                                                               | 95,303,465,000         |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                         |                        |
| A HIV/AIDS infections and Non-Communicable Diseases reduced, and supportive services improved | 401,899,996            |
| B Implementation of the National Anti-Corruption Strategy enhanced and sustained              | 55,566,734,347         |
| C Court Administration Services Improved                                                      | 31,789,658,392         |
| D Services of Supporting Units Improved                                                       | 15,362,995,562         |
| E Court of Appeal Services Improved                                                           | 13,195,766,672         |
| F High Court & Other SBCs Services improved                                                   | 53,321,224,031         |
| <b>201 Development Expenditure - Local</b>                                                    |                        |
| C Court Administration Services Improved                                                      | 18,601,200,000         |
| <b>202 Development Expenditure - Foreign</b>                                                  |                        |
| B Implementation of the National Anti-Corruption Strategy enhanced and sustained              | 390,000,000            |
| C Court Administration Services Improved                                                      | 700,000,000            |
| F High Court & Other SBCs Services improved                                                   | 3,000,000,000          |
| <b>Total of Vote</b>                                                                          | <b>287,632,944,000</b> |



VOTE 040

THE JUDICIARY FUND

## Vote 040 The Judiciary Fund

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **The Judiciary Fund**

*Two hundred sixty-four billion nine hundred forty-one million seven hundred forty-four thousand*

**(Shs.264,941,744,000)**

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

|                         |                                                                            |                       |                        |                        |
|-------------------------|----------------------------------------------------------------------------|-----------------------|------------------------|------------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 70,234,071,244        | 82,028,785,000         | 92,911,764,000         |
| 21112                   | Basic Salaries-Non Pensionable Posts                                       | 419,388,821           | 120,000,000            | 127,080,000            |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 6,055,695,530         | 36,648,069,086         | 4,175,923,309          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 81,295,000            | 0                      | 132,000,000            |
| 21121                   | Personal Allowances - In-Kind                                              | 944,603,522           | 321,138,000            | 1,933,440,000          |
| 21212                   | Non pension benefits                                                       | 0                     | 0                      | 976,000,000            |
| 21221                   | Pension benefits                                                           | 0                     | 0                      | 413,760,000            |
| 22001                   | Office, General Supplies and Services                                      | 1,166,454,943         | 1,082,734,563          | 1,734,375,200          |
| 22002                   | Utilities Supplies and Services                                            | 418,633,137           | 1,416,600,000          | 1,350,000,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 320,698,226           | 279,781,082            | 771,164,016            |
| 22004                   | Medical Supplies & Services                                                | 111,779,021           | 111,999,996            | 111,999,996            |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 63,654,229            | 84,030,660             | 65,430,660             |
| 22007                   | Rental Expenses                                                            | 85,259,738            | 46,597,000             | 45,700,000             |
| 22008                   | Training - Domestic                                                        | 1,447,359,858         | 1,824,540,000          | 1,699,350,000          |
| 22009                   | Training - Foreign                                                         | 0                     | 193,000,000            | 0                      |
| 22010                   | Travel - In - Country                                                      | 3,805,209,346         | 3,923,625,120          | 5,532,063,148          |
| 22011                   | Travel Out Of Country                                                      | 462,204,022           | 616,999,996            | 917,920,000            |
| 22012                   | Communication & Information                                                | 111,890,353           | 295,000,000            | 4,245,200,000          |
| 22014                   | Hospitality Supplies And Services                                          | 1,006,884,655         | 661,260,284            | 1,338,286,532          |
| 22016                   | Printing, advertizing and Information Supplies<br>and Services             | 500,000               | 43,500,000             | 68,500,000             |
| 22017                   | Food Supplies and Services                                                 | 119,045,000           | 32,895,000             | 0                      |
| 22019                   | Routine maintenance and repair of buildings                                | 20,000,000            | 0                      | 0                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                     | 0                      | 174,720,000            |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 42,780,999            | 117,600,000            | 57,600,000             |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 3,150,000             | 36,000,000             | 36,000,000             |
| 22032                   | Other operating Expenses                                                   | 160,569,000           | 66,000,000             | 0                      |
| 26311                   | Current Grants to Extra-budgetary accounts and<br>funds -cash              | 2,678,633,200         | 3,036,257,000          | 2,391,701,000          |
| 27210                   | Social Assistance Benefits In-cash                                         | 0                     | 40,000,000             | 80,000,000             |
| 27310                   | Employement related Social benefits in cash                                | 0                     | 0                      | 125,059,412            |
| 28211                   | Current transfers - Others                                                 | 0                     | 40,000,000             | 40,000,000             |
| 31121                   | Transportation Equipment                                                   | 0                     | 0                      | 3,870,000,000          |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 771,422,932           | 105,500,000            | 766,000,000            |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                     | 35,600,000             | 285,600,000            |
| 33181                   | Trade and advance                                                          | 0                     | 486,599,336            | 410,800,564            |
| <b>Total of Subvote</b> |                                                                            | <b>90,531,182,774</b> | <b>133,694,112,123</b> | <b>126,787,437,837</b> |

### Vote 040 The Judiciary Fund

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote</b>          | <b>1002 FINANCE AND ACCOUNTS UNIT</b>                                      |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 300,000,000                                | 334,500,000                                | 557,500,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 14,000,000                                 | 15,000,000                                 | 15,000,000                     |
| 21121                   | Personal Allowances - In-Kind                                              | 0                                          | 11,573,500                                 | 5,700,044                      |
| 22001                   | Office, General Supplies and Services                                      | 6,803,400                                  | 6,640,000                                  | 8,410,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                     | 10,094,150                                 | 10,097,500                                 | 21,097,500                     |
| 22007                   | Rental Expenses                                                            | 0                                          | 0                                          | 2,400,000                      |
| 22008                   | Training - Domestic                                                        | 24,000,000                                 | 61,210,000                                 | 144,010,000                    |
| 22010                   | Travel - In - Country                                                      | 249,128,694                                | 133,840,000                                | 213,416,544                    |
| 22011                   | Travel Out Of Country                                                      | 0                                          | 0                                          | 18,900,000                     |
| 22014                   | Hospitality Supplies And Services                                          | 34,972,000                                 | 12,000,000                                 | 57,617,912                     |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 22,007,000                                 | 28,000,000                                 | 10,000,000                     |
| <b>Total of Subvote</b> |                                                                            | <b>661,005,244</b>                         | <b>612,861,000</b>                         | <b>1,054,052,000</b>           |
| <b>Subvote</b>          | <b>1003 PLANNING AND COORDINATION DIVISION</b>                             |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 1,461,926,704                              | 278,923,000                                | 388,320,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 316,233,000                                | 0                                          | 98,199,990                     |
| 21121                   | Personal Allowances - In-Kind                                              | 57,900,000                                 | 3,420,000                                  | 0                              |
| 22001                   | Office, General Supplies and Services                                      | 27,602,800                                 | 67,200,250                                 | 99,550,000                     |
| 22002                   | Utilities Supplies and Services                                            | 7,485,452                                  | 0                                          | 0                              |
| 22003                   | Fuel, Oils, Lubricants                                                     | 117,153,423                                | 369,196,640                                | 356,549,146                    |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 19,430,000                                 | 11,600,000                                 | 11,600,000                     |
| 22007                   | Rental Expenses                                                            | 685,596,247                                | 284,400,000                                | 198,455,000                    |
| 22008                   | Training - Domestic                                                        | 5,422,000                                  | 17,945,000                                 | 2,600,000                      |
| 22010                   | Travel - In - Country                                                      | 2,653,230,087                              | 1,889,924,396                              | 2,929,888,400                  |
| 22011                   | Travel Out Of Country                                                      | 192,742,740                                | 109,725,000                                | 468,862,500                    |
| 22012                   | Communication & Information                                                | 217,160,675                                | 253,812,256                                | 1,116,821,256                  |
| 22014                   | Hospitality Supplies And Services                                          | 2,043,465,083                              | 763,260,000                                | 993,720,000                    |
| 22016                   | Printing, advertizing and Information Supplies<br>and Services             | 2,000,000                                  | 2,000,000                                  | 0                              |
| 22019                   | Routine maintenance and repair of buildings                                | 0                                          | 0                                          | 215,123,000                    |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 5,664,000                                  | 0                                          | 0                              |
| 22031                   | Expenses on Professional Fees and charges                                  | 500,000                                    | 0                                          | 0                              |
| 22032                   | Other operating Expenses                                                   | 7,000,000                                  | 0                                          | 0                              |
| 26311                   | Current Grants to Extra-budgetary accounts and<br>funds -cash              | 0                                          | 0                                          | 525,000,000                    |
| 27210                   | Social Assistance Benefits In-cash                                         | 1,000,000                                  | 0                                          | 0                              |
| 31112                   | Buildings other than Dwellings                                             | 1,220,443,731                              | 0                                          | 0                              |
| 31114                   | Land improvements                                                          | 14,678,063                                 | 80,876,458                                 | 230,876,458                    |
| 31121                   | Transportation Equipment                                                   | 4,824,262,500                              | 4,000,000,000                              | 12,018,626,786                 |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 2,133,022,462                              | 4,015,551,900                              | 29,500,000                     |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 4,000,000,000                              | 0                              |
| 33181                   | Trade and advance                                                          | 1,287,880,261                              | 520,700,855                                | 940,621,639                    |
| <b>Total of Subvote</b> |                                                                            | <b>17,301,799,228</b>                      | <b>16,668,535,755</b>                      | <b>20,624,314,175</b>          |
| <b>Subvote</b>          | <b>1004 INTERNAL AUDIT UNIT</b>                                            |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 108,305,000                                | 60,290,000                                 | 101,370,000                    |
| 22001                   | Office, General Supplies and Services                                      | 1,795,280                                  | 12,500,000                                 | 23,000,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 44,185,768                                 | 50,723,600                                 | 34,283,600                     |
| 22008                   | Training - Domestic                                                        | 3,075,000                                  | 11,000,000                                 | 14,000,000                     |

### Vote 040 The Judiciary Fund

| Item                    | Description                       | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-----------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22009                   | Training - Foreign                | 0                                          | 0                                          | 80,800,000                     |
| 22010                   | Travel - In - Country             | 271,587,550                                | 258,860,000                                | 382,120,000                    |
| 22011                   | Travel Out Of Country             | 0                                          | 0                                          | 68,800,000                     |
| 22014                   | Hospitality Supplies And Services | 23,850,000                                 | 7,675,000                                  | 26,675,000                     |
| <b>Total of Subvote</b> |                                   | <b>452,798,598</b>                         | <b>401,048,600</b>                         | <b>731,048,600</b>             |

#### Subvote 1005 INFORMATION, COMMUNICATION AND TECHNOLOGY UNIT

|                         |                                                                      |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                           | 129,600,000          | 171,604,800          | 870,380,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                  | 50,000,000           | 2,000,000            | 2,000,000            |
| 21121                   | Personal Allowances - In-Kind                                        | 0                    | 4,000,000            | 0                    |
| 22001                   | Office, General Supplies and Services                                | 27,789,302           | 18,400,982           | 13,500,000           |
| 22003                   | Fuel, Oils, Lubricants                                               | 35,390,999           | 29,190,000           | 31,190,000           |
| 22007                   | Rental Expenses                                                      | 49,945,000           | 32,945,000           | 12,350,000           |
| 22008                   | Training - Domestic                                                  | 11,248,615           | 11,400,000           | 11,400,000           |
| 22010                   | Travel - In - Country                                                | 802,516,116          | 512,022,710          | 830,060,000          |
| 22011                   | Travel Out Of Country                                                | 0                    | 0                    | 17,000,000           |
| 22012                   | Communication & Information                                          | 3,447,700,832        | 4,282,720,000        | 2,983,903,492        |
| 22014                   | Hospitality Supplies And Services                                    | 26,400,000           | 4,000,000            | 7,200,000            |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances | 194,999,999          | 8,500,000            | 8,000,000            |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment            | 0                    | 16,630,000           | 45,630,000           |
| 31221                   | Materials and Supplies                                               | 0                    | 12,000,000           | 0                    |
| <b>Total of Subvote</b> |                                                                      | <b>4,775,590,864</b> | <b>5,105,413,492</b> | <b>4,832,613,492</b> |

#### Subvote 1006 INFORMATION, EDUCATION AND COMMUNICATION UNIT

|                         |                                                                      |                    |                    |                      |
|-------------------------|----------------------------------------------------------------------|--------------------|--------------------|----------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                           | 87,200,000         | 91,000,000         | 123,570,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                  | 0                  | 2,000,000          | 20,000,000           |
| 21121                   | Personal Allowances - In-Kind                                        | 0                  | 8,070,000          | 0                    |
| 22001                   | Office, General Supplies and Services                                | 3,401,000          | 2,000,000          | 5,000,000            |
| 22003                   | Fuel, Oils, Lubricants                                               | 20,646,000         | 26,299,000         | 26,950,000           |
| 22007                   | Rental Expenses                                                      | 0                  | 1,000,000          | 1,000,000            |
| 22008                   | Training - Domestic                                                  | 0                  | 48,800,000         | 26,285,000           |
| 22010                   | Travel - In - Country                                                | 237,372,146        | 86,100,000         | 229,100,000          |
| 22011                   | Travel Out Of Country                                                | 7,339,000          | 10,000,000         | 44,000,000           |
| 22012                   | Communication & Information                                          | 94,663,000         | 94,280,000         | 165,645,000          |
| 22013                   | Educational Materials, Services and Supplies                         | 26,000,000         | 44,000,000         | 50,000,000           |
| 22014                   | Hospitality Supplies And Services                                    | 60,900,000         | 52,000,000         | 69,050,000           |
| 22016                   | Printing, advertizing and Information Supplies<br>and Services       | 44,000,000         | 46,000,000         | 402,900,000          |
| 22019                   | Routine maintenance and repair of buildings                          | 2,689,248          | 6,951,000          | 5,000,000            |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances | 10,500,000         | 10,000,000         | 0                    |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment            | 0                  | 0                  | 60,000,000           |
| 33181                   | Trade and advance                                                    | 0                  | 0                  | 30,000,000           |
| <b>Total of Subvote</b> |                                                                      | <b>594,710,394</b> | <b>528,500,000</b> | <b>1,258,500,000</b> |

#### Subvote 1007 PROCUREMENT MANAGEMENT UNIT

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21113 | Personnel Allowances - (Non-Discretionary) | 344,900,199 | 367,528,800 | 638,450,000 |
| 21121 | Personal Allowances - In-Kind              | 0           | 4,300,000   | 0           |
| 22001 | Office, General Supplies and Services      | 29,644,500  | 12,000,000  | 16,500,000  |
| 22003 | Fuel, Oils, Lubricants                     | 9,924,115   | 4,550,000   | 44,375,000  |
| 22007 | Rental Expenses                            | 0           | 17,760,000  | 0           |

**Vote 040 The Judiciary Fund**

| <b>Item</b>                                 | <b>Description</b>                                                | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------------------------|-------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22008                                       | Training - Domestic                                               | 25,260,000                                           | 9,465,000                                            | 11,800,000                              |
| 22010                                       | Travel - In - Country                                             | 139,031,001                                          | 120,040,000                                          | 189,730,000                             |
| 22012                                       | Communication & Information                                       | 11,351,400                                           | 15,000,000                                           | 14,500,000                              |
| 22014                                       | Hospitality Supplies And Services                                 | 9,360,000                                            | 15,880,000                                           | 47,660,000                              |
| 22018                                       | Routine Maintenance and Repair of Roads and Bridges               | 579,400                                              | 0                                                    | 0                                       |
| 22024                                       | Routine Maintenance and Repair of Office Equipment and Appliances | 0                                                    | 5,000,000                                            | 0                                       |
| 22031                                       | Expenses on Professional Fees and charges                         | 635,000                                              | 12,591,200                                           | 0                                       |
| 31122                                       | Machinery and Equipment Other than Transport Equipment            | 31,610,500                                           | 4,500,000                                            | 45,600,000                              |
| 33181                                       | Trade and advance                                                 | 8,079,400                                            | 0                                                    | 0                                       |
| <b>Total of Subvote</b>                     |                                                                   | <b>610,375,514</b>                                   | <b>588,615,000</b>                                   | <b>1,008,615,000</b>                    |
| <b>Subvote 1008 ESTATES MANAGEMENT UNIT</b> |                                                                   |                                                      |                                                      |                                         |
| 21113                                       | Personnel Allowances - (Non-Discretionary)                        | 160,300,000                                          | 191,040,000                                          | 339,600,000                             |
| 21121                                       | Personal Allowances - In-Kind                                     | 0                                                    | 5,000,000                                            | 5,000,000                               |
| 22001                                       | Office, General Supplies and Services                             | 300,000                                              | 5,200,000                                            | 6,500,000                               |
| 22003                                       | Fuel, Oils, Lubricants                                            | 116,908,840                                          | 137,633,700                                          | 174,963,000                             |
| 22008                                       | Training - Domestic                                               | 13,150,000                                           | 42,500,000                                           | 30,000,000                              |
| 22010                                       | Travel - In - Country                                             | 461,246,475                                          | 533,800,000                                          | 898,200,000                             |
| 22014                                       | Hospitality Supplies And Services                                 | 2,285,000                                            | 5,000,000                                            | 49,000,000                              |
| 22019                                       | Routine maintenance and repair of buildings                       | 103,908,610                                          | 130,000,000                                          | 399,910,700                             |
| 31122                                       | Machinery and Equipment Other than Transport Equipment            | 0                                                    | 56,500,000                                           | 63,500,000                              |
| <b>Total of Subvote</b>                     |                                                                   | <b>858,098,925</b>                                   | <b>1,106,673,700</b>                                 | <b>1,966,673,700</b>                    |
| <b>Subvote 1009 RECORDS MANAGEMENT UNIT</b> |                                                                   |                                                      |                                                      |                                         |
| 21113                                       | Personnel Allowances - (Non-Discretionary)                        | 100,090,000                                          | 123,840,000                                          | 186,140,000                             |
| 21121                                       | Personal Allowances - In-Kind                                     | 0                                                    | 8,000,000                                            | 16,760,000                              |
| 22001                                       | Office, General Supplies and Services                             | 5,087,000                                            | 22,000,000                                           | 16,000,000                              |
| 22003                                       | Fuel, Oils, Lubricants                                            | 20,665,780                                           | 27,464,500                                           | 31,846,500                              |
| 22007                                       | Rental Expenses                                                   | 0                                                    | 3,000,000                                            | 2,520,000                               |
| 22009                                       | Training - Foreign                                                | 0                                                    | 12,000,000                                           | 0                                       |
| 22010                                       | Travel - In - Country                                             | 138,134,500                                          | 114,520,000                                          | 233,515,000                             |
| 22011                                       | Travel Out Of Country                                             | 59,918,160                                           | 33,868,800                                           | 37,401,600                              |
| 22012                                       | Communication & Information                                       | 5,794,000                                            | 5,000,000                                            | 2,500,000                               |
| 22014                                       | Hospitality Supplies And Services                                 | 68,050,000                                           | 79,990,000                                           | 107,000,000                             |
| 22023                                       | Routine Maintenance and Repair of Machinery, Equipment and Plant  | 0                                                    | 11,000,000                                           | 57,000,000                              |
| 22024                                       | Routine Maintenance and Repair of Office Equipment and Appliances | 3,817,500                                            | 4,000,000                                            | 4,000,000                               |
| 31122                                       | Machinery and Equipment Other than Transport Equipment            | 40,999,000                                           | 12,501,700                                           | 12,501,900                              |
| <b>Total of Subvote</b>                     |                                                                   | <b>442,555,940</b>                                   | <b>457,185,000</b>                                   | <b>707,185,000</b>                      |
| <b>Subvote 1010 LIBRARY SERVICES UNIT</b>   |                                                                   |                                                      |                                                      |                                         |
| 21113                                       | Personnel Allowances - (Non-Discretionary)                        | 61,000,000                                           | 48,000,000                                           | 154,000,000                             |
| 22001                                       | Office, General Supplies and Services                             | 86,370,660                                           | 132,000,000                                          | 58,000,000                              |
| 22003                                       | Fuel, Oils, Lubricants                                            | 10,562,500                                           | 18,123,000                                           | 22,624,000                              |
| 22010                                       | Travel - In - Country                                             | 122,825,900                                          | 136,236,900                                          | 170,235,900                             |
| 22012                                       | Communication & Information                                       | 1,700,000                                            | 6,000,000                                            | 21,000,000                              |
| 22014                                       | Hospitality Supplies And Services                                 | 26,193,856                                           | 13,200,000                                           | 34,700,000                              |
| 31122                                       | Machinery and Equipment Other than Transport Equipment            | 0                                                    | 0                                                    | 8,000,000                               |

### Vote 040 The Judiciary Fund

| Item                      | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31123                     | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 485,000,000                    |
| <b>Total of Subvote</b>   |                                                                         | <b>308,652,916</b>                         | <b>353,559,900</b>                         | <b>953,559,900</b>             |
| <b>Subvote</b>            | <b>1011 LEGAL SERVICES UNIT</b>                                         |                                            |                                            |                                |
| 21113                     | Personnel Allowances - (Non-Discretionary)                              | 21,580,000                                 | 41,800,000                                 | 112,400,000                    |
| 22001                     | Office, General Supplies and Services                                   | 900,000                                    | 1,467,400                                  | 2,000,000                      |
| 22003                     | Fuel, Oils, Lubricants                                                  | 3,392,200                                  | 3,400,000                                  | 14,090,000                     |
| 22008                     | Training - Domestic                                                     | 0                                          | 4,500,000                                  | 2,020,000                      |
| 22010                     | Travel - In - Country                                                   | 31,838,900                                 | 30,500,000                                 | 124,200,000                    |
| 22012                     | Communication & Information                                             | 0                                          | 3,600,000                                  | 3,600,000                      |
| 22014                     | Hospitality Supplies And Services                                       | 1,700,000                                  | 12,675,000                                 | 21,130,400                     |
| 22031                     | Expenses on Professional Fees and charges                               | 0                                          | 0                                          | 20,000,000                     |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 18,000,000                                 | 6,502,000                      |
| <b>Total of Subvote</b>   |                                                                         | <b>59,411,100</b>                          | <b>115,942,400</b>                         | <b>305,942,400</b>             |
| <b>Subvote</b>            | <b>1012 TRANSPORT MANAGEMENT UNIT</b>                                   |                                            |                                            |                                |
| 21113                     | Personnel Allowances - (Non-Discretionary)                              | 84,600,000                                 | 95,040,000                                 | 95,040,000                     |
| 21121                     | Personal Allowances - In-Kind                                           | 0                                          | 1,500,000                                  | 0                              |
| 22001                     | Office, General Supplies and Services                                   | 2,278,000                                  | 4,630,000                                  | 4,265,000                      |
| 22003                     | Fuel, Oils, Lubricants                                                  | 733,648,240                                | 507,066,000                                | 955,673,000                    |
| 22010                     | Travel - In - Country                                                   | 295,930,000                                | 271,000,000                                | 423,199,920                    |
| 22012                     | Communication & Information                                             | 600,000                                    | 1,500,000                                  | 1,500,980                      |
| 22014                     | Hospitality Supplies And Services                                       | 4,200,000                                  | 6,000,000                                  | 7,500,000                      |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,805,808,957                              | 876,682,900                                | 2,375,360,000                  |
| 22028                     | Other Routine Maintenance Expenses not elsewhere classified             | 0                                          | 0                                          | 60,000,000                     |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 2,600,000                                  | 3,480,000                      |
| <b>Total of Subvote</b>   |                                                                         | <b>2,927,065,197</b>                       | <b>1,766,018,900</b>                       | <b>3,926,018,900</b>           |
| <b>Subvote</b>            | <b>1013 MONITORING AND EVALUATION UNIT</b>                              |                                            |                                            |                                |
| 21113                     | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 86,450,000                                 | 140,250,000                    |
| 21114                     | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 10,000,000                                 | 40,000,000                     |
| 22001                     | Office, General Supplies and Services                                   | 0                                          | 17,193,645                                 | 27,600,000                     |
| 22003                     | Fuel, Oils, Lubricants                                                  | 0                                          | 59,164,000                                 | 53,883,000                     |
| 22007                     | Rental Expenses                                                         | 0                                          | 33,000,000                                 | 0                              |
| 22008                     | Training - Domestic                                                     | 0                                          | 4,500,000                                  | 4,500,000                      |
| 22009                     | Training - Foreign                                                      | 0                                          | 14,000,000                                 | 14,000,000                     |
| 22010                     | Travel - In - Country                                                   | 0                                          | 388,280,000                                | 375,334,645                    |
| 22011                     | Travel Out Of Country                                                   | 0                                          | 57,491,200                                 | 62,491,200                     |
| 22012                     | Communication & Information                                             | 0                                          | 600,000                                    | 600,000                        |
| 22014                     | Hospitality Supplies And Services                                       | 0                                          | 85,960,000                                 | 74,480,000                     |
| 22031                     | Expenses on Professional Fees and charges                               | 0                                          | 7,500,000                                  | 0                              |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 10,000,000                                 | 31,000,000                     |
| <b>Total of Subvote</b>   |                                                                         | <b>0</b>                                   | <b>774,138,845</b>                         | <b>824,138,845</b>             |
| <b>Total of Programme</b> |                                                                         | <b>119,523,246,694</b>                     | <b>162,172,604,715</b>                     | <b>164,980,099,849</b>         |

### PROGRAMME 20 COURT OPERATIONS

**Vote 040 The Judiciary Fund**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Subvote</b>          | <b>2001 HIGH COURT MAIN REGISTRY</b>                                    |                                                      |                                                      |                                         |
| 21112                   | Basic Salaries-Non Pensionable Posts                                    | 26,600,000                                           | 33,280,000                                           | 18,280,000                              |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 360,085,015                                          | 4,430,650,000                                        | 17,074,549,996                          |
| 21121                   | Personal Allowances - In-Kind                                           | 62,125,000                                           | 72,500,000                                           | 333,000,000                             |
| 22001                   | Office, General Supplies and Services                                   | 52,162,325                                           | 4,052,370,000                                        | 82,691,300                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 185,168,327                                          | 151,550,000                                          | 169,799,004                             |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 10,335,000                                           | 11,900,000                                           | 4,900,000                               |
| 22007                   | Rental Expenses                                                         | 55,680,000                                           | 45,500,000                                           | 97,525,000                              |
| 22008                   | Training - Domestic                                                     | 17,550,000                                           | 20,200,000                                           | 17,250,000                              |
| 22010                   | Travel - In - Country                                                   | 617,327,770                                          | 512,850,000                                          | 867,600,000                             |
| 22011                   | Travel Out Of Country                                                   | 45,000,000                                           | 35,000,000                                           | 31,000,000                              |
| 22012                   | Communication & Information                                             | 0                                                    | 4,800,000                                            | 4,045,800,000                           |
| 22014                   | Hospitality Supplies And Services                                       | 217,080,000                                          | 99,000,000                                           | 285,925,000                             |
| 22016                   | Printing, advertizing and Information Supplies and Services             | 200,000                                              | 2,200,000                                            | 7,200,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 144,618,282                                          | 127,500,000                                          | 160,000,000                             |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 18,000,000                                           | 18,000,000                                           | 41,450,000                              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 14,234,500                                           | 22,000,000                                           | 15,000,000                              |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                                    | 1,500,000                                            | 500,000                                 |
| 22032                   | Other operating Expenses                                                | 4,000,000                                            | 12,421,300                                           | 0                                       |
| 27310                   | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 15,100,000                              |
| 28211                   | Current transfers - Others                                              | 0                                                    | 2,000,000                                            | 2,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 38,540,000                                           | 8,500,000                                            | 13,751,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>1,868,706,219</b>                                 | <b>9,663,721,300</b>                                 | <b>23,283,321,300</b>                   |
| <b>Subvote</b>          | <b>2002 COURT OF APPEAL</b>                                             |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 815,295,714                                          | 985,000,000                                          | 1,474,000,000                           |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 273,000,000                                          | 0                                                    | 0                                       |
| 21121                   | Personal Allowances - In-Kind                                           | 183,600,000                                          | 281,760,000                                          | 367,200,000                             |
| 22001                   | Office, General Supplies and Services                                   | 552,083,200                                          | 2,797,900,000                                        | 1,095,000,000                           |
| 22002                   | Utilities Supplies and Services                                         | 0                                                    | 100,800,000                                          | 240,000,000                             |
| 22003                   | Fuel, Oils, Lubricants                                                  | 1,190,563,474                                        | 317,050,000                                          | 399,658,160                             |
| 22007                   | Rental Expenses                                                         | 948,581,895                                          | 560,000,000                                          | 1,340,000,000                           |
| 22008                   | Training - Domestic                                                     | 0                                                    | 0                                                    | 42,000,000                              |
| 22010                   | Travel - In - Country                                                   | 8,636,079,268                                        | 7,254,524,000                                        | 2,930,666,640                           |
| 22012                   | Communication & Information                                             | 77,139,600                                           | 102,844,000                                          | 156,344,000                             |
| 22014                   | Hospitality Supplies And Services                                       | 2,126,253,108                                        | 2,115,000,000                                        | 2,400,000,000                           |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 0                                                    | 1,200,000,000                           |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 53,979,336                                           | 310,897,872                             |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                                    | 450,000,000                                          | 200,000,000                             |
| 22032                   | Other operating Expenses                                                | 0                                                    | 0                                                    | 900,000,000                             |
| 27210                   | Social Assistance Benefits In-cash                                      | 0                                                    | 520,000,000                                          | 0                                       |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 23,000,000                                           | 120,000,000                                          | 140,000,000                             |
| <b>Total of Subvote</b> |                                                                         | <b>14,825,596,261</b>                                | <b>15,658,857,336</b>                                | <b>13,195,766,672</b>                   |
| <b>Subvote</b>          | <b>2004 HIGH COURT DIVISIONS</b>                                        |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 78,520,000                                           | 0                                       |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                                    | 1,700,000                                            | 0                                       |

**Vote 040 The Judiciary Fund**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22001                   | Office, General Supplies and Services                                      | 0                                                    | 9,650,000                                            | 0                                       |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                                                    | 23,385,000                                           | 0                                       |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                                                    | 1,150,000                                            | 0                                       |
| 22008                   | Training - Domestic                                                        | 0                                                    | 5,100,000                                            | 0                                       |
| 22010                   | Travel - In - Country                                                      | 0                                                    | 68,763,500                                           | 0                                       |
| 22012                   | Communication & Information                                                | 0                                                    | 2,520,000                                            | 0                                       |
| 22014                   | Hospitality Supplies And Services                                          | 0                                                    | 26,900,000                                           | 0                                       |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 32,700,000                                           | 0                                       |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 0                                                    | 600,000                                              | 0                                       |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                                    | 2,000,000                                            | 0                                       |
| 22032                   | Other operating Expenses                                                   | 0                                                    | 11,000,000                                           | 0                                       |
| 28211                   | Current transfers - Others                                                 | 0                                                    | 1,000,000                                            | 0                                       |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 10,011,500                                           | 0                                       |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                             | <b>275,000,000</b>                                   | <b>0</b>                                |
| <b>Subvote</b>          | <b>2299 COMMERCIAL COURT</b>                                               |                                                      |                                                      |                                         |
| 21112                   | Basic Salaries-Non Pensionable Posts                                       | 0                                                    | 11,160,000                                           | 7,440,000                               |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 286,019,504                                          | 308,219,940                             |
| 22001                   | Office, General Supplies and Services                                      | 0                                                    | 107,519,783                                          | 133,519,783                             |
| 22002                   | Utilities Supplies and Services                                            | 0                                                    | 58,200,000                                           | 52,200,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                                                    | 55,176,000                                           | 55,176,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                                                    | 7,100,000                                            | 5,000,000                               |
| 22007                   | Rental Expenses                                                            | 0                                                    | 62,000,000                                           | 80,000,000                              |
| 22008                   | Training - Domestic                                                        | 0                                                    | 12,600,000                                           | 12,600,000                              |
| 22010                   | Travel - In - Country                                                      | 0                                                    | 410,364,000                                          | 435,264,000                             |
| 22011                   | Travel Out Of Country                                                      | 0                                                    | 16,400,000                                           | 0                                       |
| 22012                   | Communication & Information                                                | 0                                                    | 15,320,004                                           | 13,820,004                              |
| 22013                   | Educational Materials, Services and Supplies                               | 0                                                    | 5,000,000                                            | 5,000,000                               |
| 22014                   | Hospitality Supplies And Services                                          | 0                                                    | 160,320,000                                          | 197,610,000                             |
| 22016                   | Printing, advertizing and Information Supplies<br>and Services             | 0                                                    | 2,068,709                                            | 0                                       |
| 22019                   | Routine maintenance and repair of buildings                                | 0                                                    | 6,000,000                                            | 6,000,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 80,880,000                                           | 80,880,000                              |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                                    | 13,300,000                                           | 4,200,000                               |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 0                                                    | 1,680,000                                            | 1,680,000                               |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0                                                    | 6,000,000                                            | 6,000,000                               |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                                                    | 0                                                    | 1,500,000                               |
| 22032                   | Other operating Expenses                                                   | 0                                                    | 5,000,000                                            | 0                                       |
| 27310                   | Employment related Social benefits in cash                                 | 0                                                    | 0                                                    | 5,000,000                               |
| 28211                   | Current transfers - Others                                                 | 0                                                    | 2,000,000                                            | 2,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 14,700,000                                           | 5,698,273                               |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                             | <b>1,338,808,000</b>                                 | <b>1,418,808,000</b>                    |
| <b>Subvote</b>          | <b>2300 LAND COURT</b>                                                     |                                                      |                                                      |                                         |
| 21112                   | Basic Salaries-Non Pensionable Posts                                       | 0                                                    | 19,800,000                                           | 9,000,000                               |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 352,760,000                                          | 322,952,000                             |
| 22001                   | Office, General Supplies and Services                                      | 0                                                    | 149,200,000                                          | 132,100,000                             |
| 22002                   | Utilities Supplies and Services                                            | 0                                                    | 56,400,000                                           | 62,400,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                                                    | 68,040,000                                           | 64,050,000                              |



**Vote 040 The Judiciary Fund**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 2,625,000                                            | 4,305,000                               |
| 22007                   | Rental Expenses                                                         | 0                                                    | 147,436,000                                          | 240,000,000                             |
| 22008                   | Training - Domestic                                                     | 0                                                    | 9,900,000                                            | 5,000,000                               |
| 22010                   | Travel - In - Country                                                   | 0                                                    | 124,000,000                                          | 103,265,000                             |
| 22012                   | Communication & Information                                             | 0                                                    | 10,200,000                                           | 10,200,000                              |
| 22014                   | Hospitality Supplies And Services                                       | 0                                                    | 191,400,000                                          | 304,880,000                             |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                                    | 9,600,000                                            | 0                                       |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 0                                                    | 0                                                    | 12,000,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 110,000,000                                          | 70,400,000                              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 19,000,000                                           | 32,000,000                              |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 0                                                    | 3,600,000                                            | 5,800,000                               |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 5,000,000                                            | 3,200,000                               |
| 22032                   | Other operating Expenses                                                | 0                                                    | 4,000,000                                            | 0                                       |
| 27310                   | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 4,000,000                               |
| 28211                   | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 21,000,000                                           | 18,409,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                             | <b>1,304,961,000</b>                                 | <b>1,404,961,000</b>                    |
| <b>Subvote</b>          | <b>2301 LABOUR COURT</b>                                                |                                                      |                                                      |                                         |
| 21112                   | Basic Salaries-Non Pensionable Posts                                    | 0                                                    | 11,640,000                                           | 12,600,000                              |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 309,750,000                                          | 347,757,400                             |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 0                                                    | 25,200,000                              |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                                    | 26,760,000                                           | 81,564,000                              |
| 22001                   | Office, General Supplies and Services                                   | 0                                                    | 135,784,000                                          | 109,456,000                             |
| 22002                   | Utilities Supplies and Services                                         | 0                                                    | 42,600,000                                           | 42,600,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                                                    | 62,679,435                                           | 60,385,956                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 8,375,000                                            | 9,300,000                               |
| 22007                   | Rental Expenses                                                         | 0                                                    | 126,800,000                                          | 112,550,000                             |
| 22008                   | Training - Domestic                                                     | 0                                                    | 4,950,000                                            | 7,200,000                               |
| 22010                   | Travel - In - Country                                                   | 0                                                    | 127,700,000                                          | 125,740,000                             |
| 22011                   | Travel Out Of Country                                                   | 0                                                    | 36,602,000                                           | 0                                       |
| 22012                   | Communication & Information                                             | 0                                                    | 14,580,000                                           | 14,850,000                              |
| 22014                   | Hospitality Supplies And Services                                       | 0                                                    | 112,350,000                                          | 75,500,000                              |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                                    | 14,760,505                                           | 18,160,084                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 72,187,500                                           | 101,782,000                             |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 12,500,000                                           | 9,000,000                               |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 0                                                    | 3,316,000                                            | 8,776,000                               |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 3,000,000                                            | 3,000,000                               |
| 22032                   | Other operating Expenses                                                | 0                                                    | 3,000,000                                            | 0                                       |
| 27310                   | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 5,000,000                               |
| 28211                   | Current transfers - Others                                              | 0                                                    | 3,000,000                                            | 1,500,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 25,984,000                                           | 86,347,000                              |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 4,000,000                                            | 4,050,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                             | <b>1,162,318,440</b>                                 | <b>1,262,318,440</b>                    |

### Vote 040 The Judiciary Fund

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote</b>          | <b>2302 CASE MANAGEMENT DIVISION</b>                                       |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 110,049,700                                | 208,150,000                                | 210,900,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 9,300,000                                  | 12,000,000                                 | 12,000,000                     |
| 21121                   | Personal Allowances - In-Kind                                              | 52,000,000                                 | 0                                          | 0                              |
| 22001                   | Office, General Supplies and Services                                      | 11,307,000                                 | 33,660,000                                 | 25,600,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 39,665,092                                 | 44,059,000                                 | 60,511,508                     |
| 22010                   | Travel - In - Country                                                      | 293,836,278                                | 362,282,508                                | 474,348,000                    |
| 22011                   | Travel Out Of Country                                                      | 0                                          | 0                                          | 10,000,000                     |
| 22012                   | Communication & Information                                                | 5,762,919                                  | 19,200,000                                 | 29,100,000                     |
| 22014                   | Hospitality Supplies And Services                                          | 69,281,820                                 | 129,480,000                                | 158,372,000                    |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 1,500,000                                  | 29,500,000                     |
| <b>Total of Subvote</b> |                                                                            | <b>591,202,809</b>                         | <b>810,331,508</b>                         | <b>1,010,331,508</b>           |
| <b>Subvote</b>          | <b>2303 COMPLAINTS MANAGEMENT AND INSPECTORATE</b>                         |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 119,054,993                                | 122,540,000                                | 122,540,000                    |
| 21121                   | Personal Allowances - In-Kind                                              | 0                                          | 17,640,000                                 | 13,440,000                     |
| 22001                   | Office, General Supplies and Services                                      | 3,300,000                                  | 16,889,843                                 | 16,889,847                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 67,818,106                                 | 79,680,057                                 | 186,680,053                    |
| 22010                   | Travel - In - Country                                                      | 299,915,813                                | 319,204,000                                | 503,204,000                    |
| 22014                   | Hospitality Supplies And Services                                          | 61,760,000                                 | 52,000,000                                 | 95,200,000                     |
| <b>Total of Subvote</b> |                                                                            | <b>551,848,912</b>                         | <b>607,953,900</b>                         | <b>937,953,900</b>             |
| <b>Subvote</b>          | <b>2310 MEDIATION CENTRE</b>                                               |                                            |                                            |                                |
| 21112                   | Basic Salaries-Non Pensionable Posts                                       | 0                                          | 9,360,000                                  | 4,680,000                      |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 126,236,900                                | 157,683,900                    |
| 21121                   | Personal Allowances - In-Kind                                              | 0                                          | 48,140,000                                 | 55,100,004                     |
| 22001                   | Office, General Supplies and Services                                      | 0                                          | 59,100,000                                 | 68,600,000                     |
| 22002                   | Utilities Supplies and Services                                            | 0                                          | 27,600,000                                 | 44,640,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                                          | 35,000,000                                 | 36,000,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                                          | 1,575,000                                  | 6,900,000                      |
| 22007                   | Rental Expenses                                                            | 0                                          | 9,000,000                                  | 10,000,000                     |
| 22008                   | Training - Domestic                                                        | 0                                          | 6,500,000                                  | 17,400,000                     |
| 22010                   | Travel - In - Country                                                      | 0                                          | 70,700,000                                 | 83,743,996                     |
| 22012                   | Communication & Information                                                | 0                                          | 7,200,000                                  | 4,200,000                      |
| 22013                   | Educational Materials, Services and Supplies                               | 0                                          | 3,000,000                                  | 0                              |
| 22014                   | Hospitality Supplies And Services                                          | 0                                          | 62,800,000                                 | 68,900,000                     |
| 22019                   | Routine maintenance and repair of buildings                                | 0                                          | 0                                          | 6,000,000                      |
| 22020                   | Routine maintenance , Repair of Water and<br>Electricity Installations     | 0                                          | 8,400,000                                  | 0                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 39,500,000                                 | 108,500,000                    |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 0                                          | 1,200,000                                  | 1,500,000                      |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 11,700,000                                 | 6,200,000                      |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 0                                          | 2,352,000                                  | 2,016,000                      |
| 22032                   | Other operating Expenses                                                   | 0                                          | 4,000,000                                  | 0                              |
| 27310                   | Employment related Social benefits in cash                                 | 0                                          | 0                                          | 4,000,000                      |
| 28211                   | Current transfers - Others                                                 | 0                                          | 1,000,000                                  | 0                              |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 19,000,000                                 | 18,500,000                     |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 1,200,000                                  | 0                              |

### Vote 040 The Judiciary Fund

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                   | <b>554,563,900</b>                         | <b>704,563,900</b>             |
| <b>Subvote</b>          | <b>2326 CORRUPTION AND ECONOMIC CRIMES COURT</b>                           |                                            |                                            |                                |
| 21112                   | Basic Salaries-Non Pensionable Posts                                       | 0                                          | 3,720,000                                  | 0                              |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 158,750,000                                | 218,190,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                          | 0                                          | 8,000,000                      |
| 22001                   | Office, General Supplies and Services                                      | 0                                          | 74,350,000                                 | 68,008,800                     |
| 22002                   | Utilities Supplies and Services                                            | 0                                          | 43,440,000                                 | 30,000,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                                          | 37,667,000                                 | 34,443,600                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                                          | 5,790,000                                  | 2,590,000                      |
| 22007                   | Rental Expenses                                                            | 0                                          | 51,000,000                                 | 56,912,000                     |
| 22008                   | Training - Domestic                                                        | 0                                          | 13,700,000                                 | 5,000,000                      |
| 22010                   | Travel - In - Country                                                      | 0                                          | 192,280,000                                | 166,720,000                    |
| 22012                   | Communication & Information                                                | 0                                          | 25,800,000                                 | 25,800,000                     |
| 22014                   | Hospitality Supplies And Services                                          | 0                                          | 114,780,000                                | 169,540,000                    |
| 22019                   | Routine maintenance and repair of buildings                                | 0                                          | 10,018,200                                 | 8,000,800                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 73,000,000                                 | 54,000,000                     |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 9,800,000                                  | 6,000,000                      |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 0                                          | 1,000,000                                  | 1,000,000                      |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0                                          | 1,500,000                                  | 0                              |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                                          | 36,500,000                                 | 38,500,000                     |
| 22032                   | Other operating Expenses                                                   | 0                                          | 4,000,000                                  | 0                              |
| 27310                   | Employment related Social benefits in cash                                 | 0                                          | 0                                          | 2,000,000                      |
| 28211                   | Current transfers - Others                                                 | 0                                          | 500,000                                    | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 12,610,000                                 | 46,000,000                     |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                                          | 1,000,000                                  | 0                              |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                   | <b>871,205,200</b>                         | <b>941,205,200</b>             |
| <b>Subvote</b>          | <b>2327 JUDICIARY DELIVERY UNIT</b>                                        |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 508,455,000                                | 447,090,000                                | 420,940,000                    |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                                          | 6,400,000                                  | 21,000,000                     |
| 22008                   | Training - Domestic                                                        | 7,140,000                                  | 0                                          | 0                              |
| 22010                   | Travel - In - Country                                                      | 6,855,000                                  | 11,250,000                                 | 20,000,000                     |
| 22012                   | Communication & Information                                                | 0                                          | 7,200,000                                  | 0                              |
| 22014                   | Hospitality Supplies And Services                                          | 0                                          | 0                                          | 10,000,000                     |
| <b>Total of Subvote</b> |                                                                            | <b>522,450,000</b>                         | <b>471,940,000</b>                         | <b>471,940,000</b>             |
| <b>Subvote</b>          | <b>2347 IJC TEMEKE</b>                                                     |                                            |                                            |                                |
| 21112                   | Basic Salaries-Non Pensionable Posts                                       | 0                                          | 11,160,000                                 | 18,600,000                     |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 306,705,304                                | 320,898,804                    |
| 21121                   | Personal Allowances - In-Kind                                              | 0                                          | 172,355,496                                | 283,067,188                    |
| 22001                   | Office, General Supplies and Services                                      | 0                                          | 223,877,000                                | 238,507,108                    |
| 22002                   | Utilities Supplies and Services                                            | 0                                          | 9,600,000                                  | 8,400,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                                          | 38,048,500                                 | 68,608,500                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                                          | 5,820,000                                  | 3,000,000                      |
| 22007                   | Rental Expenses                                                            | 0                                          | 168,000,000                                | 180,000,000                    |
| 22008                   | Training - Domestic                                                        | 0                                          | 0                                          | 2,000,000                      |
| 22009                   | Training - Foreign                                                         | 0                                          | 10,000,000                                 | 0                              |
| 22010                   | Travel - In - Country                                                      | 0                                          | 95,399,500                                 | 157,515,200                    |

### Vote 040 The Judiciary Fund

| Item                                     | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22012                                    | Communication & Information                                                | 0                                          | 3,108,000                                  | 9,730,000                      |
| 22014                                    | Hospitality Supplies And Services                                          | 0                                          | 36,700,000                                 | 47,000,000                     |
| 22019                                    | Routine maintenance and repair of buildings                                | 0                                          | 11,000,000                                 | 16,488,000                     |
| 22021                                    | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 76,372,000                                 | 100,627,200                    |
| 22024                                    | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 31,135,400                                 | 32,000,000                     |
| 22028                                    | Other Routine Maintenance Expenses not<br>elsewhere classified             | 0                                          | 0                                          | 11,200,000                     |
| 22030                                    | Other Supplies and Services (not elsewhere<br>classified)                  | 0                                          | 7,000,000                                  | 4,000,000                      |
| 22032                                    | Other operating Expenses                                                   | 0                                          | 3,000,000                                  | 0                              |
| 27310                                    | Employment related Social benefits in cash                                 | 0                                          | 0                                          | 3,000,000                      |
| 28211                                    | Current transfers - Others                                                 | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                                    | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 1,448,800                                  | 4,000,000                      |
| <b>Total of Subvote</b>                  |                                                                            | <b>0</b>                                   | <b>1,211,730,000</b>                       | <b>1,509,642,000</b>           |
| <b>Subvote 2352 SPECIALIZED DIVISION</b> |                                                                            |                                            |                                            |                                |
| 21113                                    | Personnel Allowances - (Non-Discretionary)                                 | 67,329,779                                 | 0                                          | 89,600,000                     |
| 21121                                    | Personal Allowances - In-Kind                                              | 14,210,000                                 | 0                                          | 20,640,000                     |
| 22001                                    | Office, General Supplies and Services                                      | 0                                          | 0                                          | 9,347,000                      |
| 22003                                    | Fuel, Oils, Lubricants                                                     | 19,426,172                                 | 0                                          | 31,098,000                     |
| 22006                                    | Clothing,Bedding, Footwear and Services                                    | 350,000                                    | 0                                          | 500,000                        |
| 22008                                    | Training - Domestic                                                        | 1,100,000                                  | 0                                          | 2,250,000                      |
| 22010                                    | Travel - In - Country                                                      | 77,714,054                                 | 0                                          | 131,963,000                    |
| 22012                                    | Communication & Information                                                | 1,550,000                                  | 0                                          | 9,120,000                      |
| 22014                                    | Hospitality Supplies And Services                                          | 40,880,000                                 | 0                                          | 50,100,000                     |
| 22021                                    | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 12,523,739                                 | 0                                          | 40,400,000                     |
| 22023                                    | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 600,000                                    | 0                                          | 600,000                        |
| 22032                                    | Other operating Expenses                                                   | 500,000                                    | 0                                          | 0                              |
| 27310                                    | Employment related Social benefits in cash                                 | 0                                          | 0                                          | 7,000,000                      |
| 28211                                    | Current transfers - Others                                                 | 0                                          | 0                                          | 500,000                        |
| 31122                                    | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 0                                          | 11,882,000                     |
| <b>Total of Subvote</b>                  |                                                                            | <b>236,183,744</b>                         | <b>0</b>                                   | <b>405,000,000</b>             |
| <b>Total of Programme</b>                |                                                                            | <b>18,595,987,944</b>                      | <b>33,931,390,584</b>                      | <b>46,545,811,920</b>          |

### PROGRAMME 30 HIGH COURT ZONES

#### Subvote 3001 ARUSHA ZONE

|       |                                                     |   |             |             |
|-------|-----------------------------------------------------|---|-------------|-------------|
| 21112 | Basic Salaries-Non Pensionable Posts                | 0 | 4,239,996   | 32,400,000  |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 0 | 274,020,496 | 400,240,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 0 | 500,000     | 0           |
| 21121 | Personal Allowances - In-Kind                       | 0 | 59,144,000  | 172,290,000 |
| 22001 | Office, General Supplies and Services               | 0 | 207,943,332 | 211,629,188 |
| 22002 | Utilities Supplies and Services                     | 0 | 54,247,236  | 60,792,012  |
| 22003 | Fuel, Oils, Lubricants                              | 0 | 78,944,749  | 91,393,788  |
| 22006 | Clothing,Bedding, Footwear and Services             | 0 | 18,845,000  | 43,040,000  |
| 22007 | Rental Expenses                                     | 0 | 242,351,001 | 288,298,516 |
| 22008 | Training - Domestic                                 | 0 | 0           | 13,450,000  |
| 22010 | Travel - In - Country                               | 0 | 255,177,007 | 212,558,000 |
| 22012 | Communication & Information                         | 0 | 7,804,000   | 9,523,336   |

### Vote 040 The Judiciary Fund

| Item                                   | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|----------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22014                                  | Hospitality Supplies And Services                                       | 0                                          | 182,444,412                                | 478,984,998                    |
| 22019                                  | Routine maintenance and repair of buildings                             | 0                                          | 36,090,165                                 | 38,907,910                     |
| 22020                                  | Routine maintenance , Repair of Water and Electricity Installations     | 0                                          | 920,000                                    | 0                              |
| 22021                                  | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 80,718,428                                 | 69,758,816                     |
| 22023                                  | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                                          | 12,600,000                                 | 12,000,000                     |
| 22024                                  | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 7,200,000                                  | 9,000,000                      |
| 22031                                  | Expenses on Professional Fees and charges                               | 0                                          | 30,000,000                                 | 25,000,000                     |
| 22032                                  | Other operating Expenses                                                | 0                                          | 4,000,000                                  | 5,000,000                      |
| 27310                                  | Employment related Social benefits in cash                              | 0                                          | 0                                          | 3,500,000                      |
| 28211                                  | Current transfers - Others                                              | 0                                          | 8,500,000                                  | 8,000,000                      |
| 31114                                  | Land improvements                                                       | 0                                          | 1,590,478                                  | 0                              |
| <b>Total of Subvote</b>                |                                                                         | <b>0</b>                                   | <b>1,567,280,300</b>                       | <b>2,185,766,564</b>           |
| <b>Subvote 3002 COAST ZONE</b>         |                                                                         |                                            |                                            |                                |
| 21113                                  | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 199,311,851                                | 345,298,986                    |
| 21121                                  | Personal Allowances - In-Kind                                           | 0                                          | 5,880,000                                  | 0                              |
| 22001                                  | Office, General Supplies and Services                                   | 0                                          | 84,533,520                                 | 90,279,995                     |
| 22002                                  | Utilities Supplies and Services                                         | 0                                          | 42,613,776                                 | 48,062,052                     |
| 22003                                  | Fuel, Oils, Lubricants                                                  | 0                                          | 55,656,693                                 | 58,711,882                     |
| 22006                                  | Clothing,Bedding, Footwear and Services                                 | 0                                          | 26,330,000                                 | 11,335,000                     |
| 22007                                  | Rental Expenses                                                         | 0                                          | 15,755,000                                 | 11,555,000                     |
| 22008                                  | Training - Domestic                                                     | 0                                          | 2,900,000                                  | 24,260,000                     |
| 22010                                  | Travel - In - Country                                                   | 0                                          | 139,292,880                                | 172,765,985                    |
| 22012                                  | Communication & Information                                             | 0                                          | 13,060,000                                 | 23,072,433                     |
| 22014                                  | Hospitality Supplies And Services                                       | 0                                          | 69,918,000                                 | 383,408,000                    |
| 22019                                  | Routine maintenance and repair of buildings                             | 0                                          | 20,011,000                                 | 76,637,523                     |
| 22020                                  | Routine maintenance , Repair of Water and Electricity Installations     | 0                                          | 23,826,140                                 | 0                              |
| 22021                                  | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 37,826,940                                 | 38,013,668                     |
| 22024                                  | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 500,000                                    | 500,000                        |
| 22028                                  | Other Routine Maintenance Expenses not elsewhere classified             | 0                                          | 2,800,000                                  | 0                              |
| 22030                                  | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 1,440,000                                  | 1,440,000                      |
| 22031                                  | Expenses on Professional Fees and charges                               | 0                                          | 1,500,000                                  | 1,500,000                      |
| 22032                                  | Other operating Expenses                                                | 0                                          | 16,000,000                                 | 0                              |
| 27310                                  | Employment related Social benefits in cash                              | 0                                          | 0                                          | 10,000,000                     |
| 28211                                  | Current transfers - Others                                              | 0                                          | 7,500,000                                  | 8,000,000                      |
| 31114                                  | Land improvements                                                       | 0                                          | 1,000,000                                  | 0                              |
| 31122                                  | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 14,500,000                                 | 19,750,000                     |
| 31123                                  | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 1,050,000                      |
| 31132                                  | Intangible Assets                                                       | 0                                          | 0                                          | 1,000,000                      |
| <b>Total of Subvote</b>                |                                                                         | <b>0</b>                                   | <b>782,155,800</b>                         | <b>1,326,640,524</b>           |
| <b>Subvote 3003 DAR ES SALAAM ZONE</b> |                                                                         |                                            |                                            |                                |
| 21112                                  | Basic Salaries-Non Pensionable Posts                                    | 0                                          | 36,000,000                                 | 9,200,000                      |
| 21113                                  | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 931,033,825                                | 1,259,895,588                  |
| 21121                                  | Personal Allowances - In-Kind                                           | 0                                          | 133,480,000                                | 221,266,000                    |
| 22001                                  | Office, General Supplies and Services                                   | 0                                          | 612,527,431                                | 524,983,280                    |
| 22002                                  | Utilities Supplies and Services                                         | 0                                          | 305,668,800                                | 314,420,792                    |

### Vote 040 The Judiciary Fund

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                                          | 199,457,600                                | 196,562,176                    |
| 22004                   | Medical Supplies & Services                                                | 0                                          | 100,000                                    | 0                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                                          | 65,340,000                                 | 46,333,784                     |
| 22007                   | Rental Expenses                                                            | 0                                          | 370,120,392                                | 370,810,000                    |
| 22008                   | Training - Domestic                                                        | 0                                          | 29,250,000                                 | 39,400,000                     |
| 22010                   | Travel - In - Country                                                      | 0                                          | 474,146,000                                | 580,503,000                    |
| 22012                   | Communication & Information                                                | 0                                          | 57,250,000                                 | 61,224,000                     |
| 22014                   | Hospitality Supplies And Services                                          | 0                                          | 279,419,500                                | 1,142,626,000                  |
| 22019                   | Routine maintenance and repair of buildings                                | 0                                          | 40,847,216                                 | 55,063,456                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 218,095,000                                | 221,996,964                    |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 63,000,000                                 | 47,700,000                     |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 0                                          | 2,000,000                                  | 21,800,000                     |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0                                          | 7,400,000                                  | 7,400,000                      |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                                          | 111,700,000                                | 93,700,000                     |
| 22032                   | Other operating Expenses                                                   | 0                                          | 41,685,339                                 | 2,800,000                      |
| 27310                   | Employment related Social benefits in cash                                 | 0                                          | 0                                          | 37,098,539                     |
| 28211                   | Current transfers - Others                                                 | 0                                          | 9,300,000                                  | 11,000,000                     |
| 31114                   | Land improvements                                                          | 0                                          | 1,000,000                                  | 0                              |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 90,210,000                                 | 83,569,996                     |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 10,500,000                                 | 12,000,000                     |
| 31221                   | Materials and Supplies                                                     | 0                                          | 8,000,000                                  | 0                              |
| 31410                   | Land                                                                       | 0                                          | 0                                          | 2,399,999                      |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                   | <b>4,097,531,103</b>                       | <b>5,363,753,574</b>           |

#### Subvote 3004 DODOMA ZONE

|       |                                                                            |   |             |             |
|-------|----------------------------------------------------------------------------|---|-------------|-------------|
| 21112 | Basic Salaries-Non Pensionable Posts                                       | 0 | 30,200,000  | 23,900,000  |
| 21113 | Personnel Allowances - (Non-Discretionary)                                 | 0 | 286,982,850 | 446,884,092 |
| 21121 | Personal Allowances - In-Kind                                              | 0 | 19,800,000  | 40,930,000  |
| 22001 | Office, General Supplies and Services                                      | 0 | 231,936,800 | 343,523,800 |
| 22002 | Utilities Supplies and Services                                            | 0 | 117,780,800 | 119,232,356 |
| 22003 | Fuel, Oils, Lubricants                                                     | 0 | 102,578,800 | 80,953,110  |
| 22006 | Clothing,Bedding, Footwear and Services                                    | 0 | 32,770,196  | 37,699,600  |
| 22007 | Rental Expenses                                                            | 0 | 4,200,000   | 4,200,000   |
| 22008 | Training - Domestic                                                        | 0 | 9,420,000   | 10,230,000  |
| 22010 | Travel - In - Country                                                      | 0 | 342,920,000 | 409,212,200 |
| 22012 | Communication & Information                                                | 0 | 44,013,750  | 38,530,000  |
| 22014 | Hospitality Supplies And Services                                          | 0 | 214,041,000 | 514,715,000 |
| 22016 | Printing, advertizing and Information Supplies<br>and Services             | 0 | 400,000     | 0           |
| 22019 | Routine maintenance and repair of buildings                                | 0 | 25,045,604  | 25,817,501  |
| 22020 | Routine maintenance , Repair of Water and<br>Electricity Installations     | 0 | 6,558,200   | 8,332,800   |
| 22021 | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0 | 68,800,000  | 89,108,000  |
| 22023 | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 0 | 0           | 7,200,000   |
| 22024 | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0 | 17,000,000  | 29,520,000  |
| 22028 | Other Routine Maintenance Expenses not<br>elsewhere classified             | 0 | 10,800,000  | 2,600,000   |
| 22030 | Other Supplies and Services (not elsewhere<br>classified)                  | 0 | 1,200,000   | 0           |
| 22031 | Expenses on Professional Fees and charges                                  | 0 | 31,900,000  | 52,800,000  |

### Vote 040 The Judiciary Fund

| Item                            | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22032                           | Other operating Expenses                                                | 0                                          | 9,922,000                                  | 0                              |
| 27310                           | Employment related Social benefits in cash                              | 0                                          | 0                                          | 11,000,000                     |
| 28211                           | Current transfers - Others                                              | 0                                          | 6,000,000                                  | 9,500,000                      |
| 31114                           | Land improvements                                                       | 0                                          | 504,000                                    | 4,187,400                      |
| 31122                           | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 31,300,000                                 | 10,108,745                     |
| <b>Total of Subvote</b>         |                                                                         | <b>0</b>                                   | <b>1,646,074,000</b>                       | <b>2,320,184,604</b>           |
| <b>Subvote 3005 IRINGA ZONE</b> |                                                                         |                                            |                                            |                                |
| 21113                           | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 143,980,000                                | 256,215,000                    |
| 21114                           | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 80,000                                     | 0                              |
| 22001                           | Office, General Supplies and Services                                   | 0                                          | 117,589,500                                | 205,283,339                    |
| 22002                           | Utilities Supplies and Services                                         | 0                                          | 20,654,000                                 | 32,202,000                     |
| 22003                           | Fuel, Oils, Lubricants                                                  | 0                                          | 51,155,925                                 | 55,788,379                     |
| 22006                           | Clothing,Bedding, Footwear and Services                                 | 0                                          | 23,380,000                                 | 0                              |
| 22007                           | Rental Expenses                                                         | 0                                          | 84,106,008                                 | 64,860,000                     |
| 22008                           | Training - Domestic                                                     | 0                                          | 7,550,000                                  | 4,750,000                      |
| 22010                           | Travel - In - Country                                                   | 0                                          | 236,627,500                                | 294,551,000                    |
| 22012                           | Communication & Information                                             | 0                                          | 17,121,030                                 | 20,295,200                     |
| 22014                           | Hospitality Supplies And Services                                       | 0                                          | 122,925,380                                | 457,390,380                    |
| 22019                           | Routine maintenance and repair of buildings                             | 0                                          | 17,996,714                                 | 17,329,600                     |
| 22020                           | Routine maintenance , Repair of Water and Electricity Installations     | 0                                          | 0                                          | 6,800,000                      |
| 22021                           | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 44,304,713                                 | 57,564,275                     |
| 22031                           | Expenses on Professional Fees and charges                               | 0                                          | 20,000,000                                 | 31,500,000                     |
| 22032                           | Other operating Expenses                                                | 0                                          | 3,200,000                                  | 0                              |
| 27310                           | Employment related Social benefits in cash                              | 0                                          | 0                                          | 4,000,000                      |
| 28211                           | Current transfers - Others                                              | 0                                          | 2,500,000                                  | 2,500,000                      |
| 31122                           | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 15,774,100                                 | 17,130,000                     |
| 31123                           | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 27,500,730                                 | 11,238,500                     |
| <b>Total of Subvote</b>         |                                                                         | <b>0</b>                                   | <b>956,445,600</b>                         | <b>1,539,397,673</b>           |
| <b>Subvote 3006 SIMIYU ZONE</b> |                                                                         |                                            |                                            |                                |
| 21112                           | Basic Salaries-Non Pensionable Posts                                    | 0                                          | 6,480,000                                  | 8,640,000                      |
| 21113                           | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 164,468,680                                | 319,097,109                    |
| 21121                           | Personal Allowances - In-Kind                                           | 0                                          | 5,880,000                                  | 15,919,000                     |
| 22001                           | Office, General Supplies and Services                                   | 0                                          | 55,431,380                                 | 311,839,779                    |
| 22002                           | Utilities Supplies and Services                                         | 0                                          | 26,660,360                                 | 31,991,300                     |
| 22003                           | Fuel, Oils, Lubricants                                                  | 0                                          | 77,170,320                                 | 59,571,700                     |
| 22006                           | Clothing,Bedding, Footwear and Services                                 | 0                                          | 22,020,000                                 | 3,450,000                      |
| 22007                           | Rental Expenses                                                         | 0                                          | 2,720,000                                  | 6,532,402                      |
| 22008                           | Training - Domestic                                                     | 0                                          | 1,950,000                                  | 0                              |
| 22010                           | Travel - In - Country                                                   | 0                                          | 144,642,000                                | 315,954,100                    |
| 22012                           | Communication & Information                                             | 0                                          | 17,940,000                                 | 12,813,684                     |
| 22014                           | Hospitality Supplies And Services                                       | 0                                          | 40,416,260                                 | 772,415,138                    |
| 22019                           | Routine maintenance and repair of buildings                             | 0                                          | 28,666,220                                 | 43,011,964                     |
| 22021                           | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 46,940,000                                 | 37,760,000                     |
| 22024                           | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 5,600,000                                  | 8,407,100                      |
| 22030                           | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 3,000,000                                  | 0                              |
| 22031                           | Expenses on Professional Fees and charges                               | 0                                          | 2,746,880                                  | 2,000,000                      |
| 22032                           | Other operating Expenses                                                | 0                                          | 2,000,000                                  | 0                              |

**Vote 040 The Judiciary Fund**

| <b>Item</b>                     | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 28211                           | Current transfers - Others                                                 | 0                                                    | 3,500,000                                            | 3,500,000                               |
| <b>Total of Subvote</b>         |                                                                            | <b>0</b>                                             | <b>658,232,100</b>                                   | <b>1,952,903,276</b>                    |
| <b>Subvote 3007 KIGOMA ZONE</b> |                                                                            |                                                      |                                                      |                                         |
| 21113                           | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 319,772,996                                          | 420,353,000                             |
| 21114                           | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                                    | 110,000                                              | 42,310,000                              |
| 21121                           | Personal Allowances - In-Kind                                              | 0                                                    | 0                                                    | 29,640,000                              |
| 22001                           | Office, General Supplies and Services                                      | 0                                                    | 147,169,925                                          | 172,362,659                             |
| 22002                           | Utilities Supplies and Services                                            | 0                                                    | 47,964,940                                           | 56,596,486                              |
| 22003                           | Fuel, Oils, Lubricants                                                     | 0                                                    | 83,486,362                                           | 83,710,150                              |
| 22006                           | Clothing,Bedding, Footwear and Services                                    | 0                                                    | 25,750,000                                           | 17,329,998                              |
| 22007                           | Rental Expenses                                                            | 0                                                    | 3,455,000                                            | 3,810,000                               |
| 22008                           | Training - Domestic                                                        | 0                                                    | 2,350,000                                            | 2,350,000                               |
| 22010                           | Travel - In - Country                                                      | 0                                                    | 299,342,000                                          | 330,981,000                             |
| 22012                           | Communication & Information                                                | 0                                                    | 20,352,496                                           | 36,035,000                              |
| 22014                           | Hospitality Supplies And Services                                          | 0                                                    | 105,477,596                                          | 393,031,786                             |
| 22016                           | Printing, advertizing and Information Supplies<br>and Services             | 0                                                    | 1,400,000                                            | 0                                       |
| 22019                           | Routine maintenance and repair of buildings                                | 0                                                    | 23,886,760                                           | 26,440,000                              |
| 22020                           | Routine maintenance , Repair of Water and<br>Electricity Installations     | 0                                                    | 5,130,000                                            | 6,593,700                               |
| 22021                           | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 67,392,120                                           | 76,297,368                              |
| 22030                           | Other Supplies and Services (not elsewhere<br>classified)                  | 0                                                    | 32,038,640                                           | 26,951,579                              |
| 22031                           | Expenses on Professional Fees and charges                                  | 0                                                    | 20,210,000                                           | 21,050,000                              |
| 22032                           | Other operating Expenses                                                   | 0                                                    | 11,180,969                                           | 0                                       |
| 27310                           | Employment related Social benefits in cash                                 | 0                                                    | 0                                                    | 12,203,396                              |
| 28211                           | Current transfers - Others                                                 | 0                                                    | 6,850,000                                            | 8,500,000                               |
| 31114                           | Land improvements                                                          | 0                                                    | 329,500                                              | 329,500                                 |
| 31122                           | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 7,890,450                                            | 9,120,000                               |
| 31123                           | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 120,761                                              | 120,000                                 |
| <b>Total of Subvote</b>         |                                                                            | <b>0</b>                                             | <b>1,231,660,515</b>                                 | <b>1,776,115,622</b>                    |
| <b>Subvote 3008 MOSHI ZONE</b>  |                                                                            |                                                      |                                                      |                                         |
| 21112                           | Basic Salaries-Non Pensionable Posts                                       | 0                                                    | 21,540,000                                           | 40,800,000                              |
| 21113                           | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 269,123,625                                          | 436,884,000                             |
| 21114                           | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                                    | 3,248,000                                            | 0                                       |
| 21121                           | Personal Allowances - In-Kind                                              | 0                                                    | 0                                                    | 13,100,000                              |
| 22001                           | Office, General Supplies and Services                                      | 0                                                    | 213,088,904                                          | 230,767,000                             |
| 22002                           | Utilities Supplies and Services                                            | 0                                                    | 45,610,000                                           | 70,629,996                              |
| 22003                           | Fuel, Oils, Lubricants                                                     | 0                                                    | 59,722,904                                           | 70,845,192                              |
| 22006                           | Clothing,Bedding, Footwear and Services                                    | 0                                                    | 25,330,006                                           | 8,720,000                               |
| 22007                           | Rental Expenses                                                            | 0                                                    | 80,090,000                                           | 79,490,000                              |
| 22008                           | Training - Domestic                                                        | 0                                                    | 3,450,000                                            | 3,450,000                               |
| 22010                           | Travel - In - Country                                                      | 0                                                    | 241,839,645                                          | 265,198,000                             |
| 22012                           | Communication & Information                                                | 0                                                    | 20,405,400                                           | 19,296,004                              |
| 22014                           | Hospitality Supplies And Services                                          | 0                                                    | 88,644,000                                           | 538,575,000                             |
| 22016                           | Printing, advertizing and Information Supplies<br>and Services             | 0                                                    | 0                                                    | 2,260,000                               |
| 22018                           | Routine Maintenance and Repair of Roads and<br>Bridges                     | 0                                                    | 3,200,000                                            | 0                                       |
| 22019                           | Routine maintenance and repair of buildings                                | 0                                                    | 19,241,516                                           | 43,932,304                              |



**Vote 040 The Judiciary Fund**

| <b>Item</b>                    | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|--------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22021                          | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 57,570,000                                           | 52,090,000                              |
| 22023                          | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                                                    | 0                                                    | 1,600,000                               |
| 22024                          | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 1,200,000                                            | 0                                       |
| 22028                          | Other Routine Maintenance Expenses not elsewhere classified             | 0                                                    | 0                                                    | 2,000,000                               |
| 22030                          | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 14,900,000                                           | 4,660,000                               |
| 22031                          | Expenses on Professional Fees and charges                               | 0                                                    | 60,000,000                                           | 60,000,000                              |
| 22032                          | Other operating Expenses                                                | 0                                                    | 7,000,000                                            | 0                                       |
| 27310                          | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 7,000,000                               |
| 28211                          | Current transfers - Others                                              | 0                                                    | 4,500,000                                            | 4,500,000                               |
| 31113                          | Other Structure                                                         | 0                                                    | 800,000                                              | 0                                       |
| 31114                          | Land improvements                                                       | 0                                                    | 800,000                                              | 7,760,000                               |
| 31121                          | Transportation Equipment                                                | 0                                                    | 1,400,000                                            | 0                                       |
| 31122                          | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 10,560,000                                           | 8,060,000                               |
| <b>Total of Subvote</b>        |                                                                         | <b>0</b>                                             | <b>1,253,264,000</b>                                 | <b>1,971,617,496</b>                    |
| <b>Subvote 3009 LINDI ZONE</b> |                                                                         |                                                      |                                                      |                                         |
| 21113                          | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 161,103,230                                          | 477,297,300                             |
| 21114                          | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 0                                                    | 500,000                                 |
| 21121                          | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 191,612,000                             |
| 22001                          | Office, General Supplies and Services                                   | 0                                                    | 67,631,500                                           | 192,218,988                             |
| 22002                          | Utilities Supplies and Services                                         | 0                                                    | 15,989,772                                           | 112,620,004                             |
| 22003                          | Fuel, Oils, Lubricants                                                  | 0                                                    | 88,001,600                                           | 130,137,783                             |
| 22006                          | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 3,840,000                                            | 11,000,000                              |
| 22007                          | Rental Expenses                                                         | 0                                                    | 1,760,000                                            | 74,060,000                              |
| 22008                          | Training - Domestic                                                     | 0                                                    | 0                                                    | 22,500,000                              |
| 22010                          | Travel - In - Country                                                   | 0                                                    | 126,248,900                                          | 296,453,500                             |
| 22012                          | Communication & Information                                             | 0                                                    | 7,677,100                                            | 8,411,600                               |
| 22014                          | Hospitality Supplies And Services                                       | 0                                                    | 38,873,600                                           | 46,680,000                              |
| 22016                          | Printing, advertizing and Information Supplies and Services             | 0                                                    | 0                                                    | 13,186,000                              |
| 22019                          | Routine maintenance and repair of buildings                             | 0                                                    | 15,034,198                                           | 12,342,225                              |
| 22021                          | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 42,368,100                                           | 111,990,000                             |
| 22024                          | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 2,200,000                                            | 3,005,000                               |
| 22030                          | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 160,000                                              | 592,500                                 |
| 22031                          | Expenses on Professional Fees and charges                               | 0                                                    | 1,500,000                                            | 350,000                                 |
| 27310                          | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 10,000,000                              |
| 28211                          | Current transfers - Others                                              | 0                                                    | 3,700,000                                            | 13,980,000                              |
| 31114                          | Land improvements                                                       | 0                                                    | 0                                                    | 4,403,000                               |
| 31122                          | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 14,185,000                                           | 11,300,000                              |
| 31221                          | Materials and Supplies                                                  | 0                                                    | 860,000                                              | 0                                       |
| <b>Total of Subvote</b>        |                                                                         | <b>0</b>                                             | <b>591,133,000</b>                                   | <b>1,744,639,900</b>                    |
| <b>Subvote 3010 MARA ZONE</b>  |                                                                         |                                                      |                                                      |                                         |
| 21112                          | Basic Salaries-Non Pensionable Posts                                    | 0                                                    | 41,720,000                                           | 62,250,000                              |
| 21113                          | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 300,981,300                                          | 394,170,340                             |
| 21114                          | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 0                                                    | 18,000,000                              |

### Vote 040 The Judiciary Fund

| Item                              | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-----------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21121                             | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 62,760,000                     |
| 22001                             | Office, General Supplies and Services                                   | 0                                          | 184,975,100                                | 204,220,000                    |
| 22002                             | Utilities Supplies and Services                                         | 0                                          | 59,935,200                                 | 71,533,000                     |
| 22003                             | Fuel, Oils, Lubricants                                                  | 0                                          | 81,496,850                                 | 92,748,160                     |
| 22006                             | Clothing,Bedding, Footwear and Services                                 | 0                                          | 6,750,000                                  | 7,680,000                      |
| 22007                             | Rental Expenses                                                         | 0                                          | 15,600,000                                 | 15,600,000                     |
| 22008                             | Training - Domestic                                                     | 0                                          | 4,500,000                                  | 26,265,000                     |
| 22010                             | Travel - In - Country                                                   | 0                                          | 237,663,000                                | 355,578,000                    |
| 22012                             | Communication & Information                                             | 0                                          | 20,708,000                                 | 17,310,000                     |
| 22014                             | Hospitality Supplies And Services                                       | 0                                          | 118,020,240                                | 375,834,500                    |
| 22019                             | Routine maintenance and repair of buildings                             | 0                                          | 41,540,500                                 | 44,060,000                     |
| 22021                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 87,398,030                                 | 105,228,900                    |
| 22023                             | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                                          | 12,800,000                                 | 8,000,000                      |
| 22024                             | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 0                                          | 4,800,000                      |
| 22030                             | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 13,059,680                                 | 21,936,560                     |
| 22031                             | Expenses on Professional Fees and charges                               | 0                                          | 44,000,000                                 | 87,646,000                     |
| 22032                             | Other operating Expenses                                                | 0                                          | 3,110,000                                  | 0                              |
| 27310                             | Employment related Social benefits in cash                              | 0                                          | 0                                          | 4,000,000                      |
| 28211                             | Current transfers - Others                                              | 0                                          | 7,000,000                                  | 7,500,000                      |
| 31122                             | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 16,400,000                                 | 37,300,000                     |
| 31123                             | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 4,030,000                                  | 5,900,000                      |
| <b>Total of Subvote</b>           |                                                                         | <b>0</b>                                   | <b>1,301,687,900</b>                       | <b>2,030,320,460</b>           |
| <b>Subvote 3011 MBEYA ZONE</b>    |                                                                         |                                            |                                            |                                |
| 21113                             | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 213,668,264                                | 333,766,256                    |
| 21121                             | Personal Allowances - In-Kind                                           | 0                                          | 24,192,000                                 | 41,809,576                     |
| 22001                             | Office, General Supplies and Services                                   | 0                                          | 340,713,644                                | 335,710,968                    |
| 22002                             | Utilities Supplies and Services                                         | 0                                          | 37,092,488                                 | 46,466,000                     |
| 22003                             | Fuel, Oils, Lubricants                                                  | 0                                          | 112,198,005                                | 118,978,000                    |
| 22006                             | Clothing,Bedding, Footwear and Services                                 | 0                                          | 38,725,015                                 | 15,175,000                     |
| 22007                             | Rental Expenses                                                         | 0                                          | 71,508,240                                 | 96,680,000                     |
| 22008                             | Training - Domestic                                                     | 0                                          | 0                                          | 3,600,000                      |
| 22010                             | Travel - In - Country                                                   | 0                                          | 236,765,280                                | 319,084,326                    |
| 22012                             | Communication & Information                                             | 0                                          | 3,420,000                                  | 28,360,000                     |
| 22014                             | Hospitality Supplies And Services                                       | 0                                          | 165,229,064                                | 542,397,596                    |
| 22016                             | Printing, advertizing and Information Supplies and Services             | 0                                          | 0                                          | 6,300,000                      |
| 22019                             | Routine maintenance and repair of buildings                             | 0                                          | 19,800,000                                 | 34,142,648                     |
| 22021                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 119,617,000                                | 121,456,800                    |
| 22028                             | Other Routine Maintenance Expenses not elsewhere classified             | 0                                          | 1,875,000                                  | 1,975,000                      |
| 22031                             | Expenses on Professional Fees and charges                               | 0                                          | 22,500,000                                 | 25,000,000                     |
| 22032                             | Other operating Expenses                                                | 0                                          | 10,000,000                                 | 0                              |
| 27310                             | Employment related Social benefits in cash                              | 0                                          | 0                                          | 10,000,000                     |
| 28211                             | Current transfers - Others                                              | 0                                          | 4,000,000                                  | 4,000,000                      |
| 31114                             | Land improvements                                                       | 0                                          | 0                                          | 1,500,000                      |
| 31122                             | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 0                                          | 10,500,000                     |
| <b>Total of Subvote</b>           |                                                                         | <b>0</b>                                   | <b>1,421,304,000</b>                       | <b>2,096,902,170</b>           |
| <b>Subvote 3012 MOROGORO ZONE</b> |                                                                         |                                            |                                            |                                |

**Vote 040 The Judiciary Fund**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21112                   | Basic Salaries-Non Pensionable Posts                                    | 0                                          | 0                                          | 5,040,000                      |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 223,116,500                                | 470,470,116                    |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                          | 33,480,000                                 | 142,628,100                    |
| 22001                   | Office, General Supplies and Services                                   | 0                                          | 214,259,586                                | 263,214,282                    |
| 22002                   | Utilities Supplies and Services                                         | 0                                          | 89,836,000                                 | 95,590,680                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                                          | 92,102,500                                 | 102,040,744                    |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                          | 42,090,600                                 | 15,692,600                     |
| 22007                   | Rental Expenses                                                         | 0                                          | 97,825,560                                 | 98,294,960                     |
| 22008                   | Training - Domestic                                                     | 0                                          | 9,050,000                                  | 10,050,000                     |
| 22010                   | Travel - In - Country                                                   | 0                                          | 284,779,000                                | 318,433,704                    |
| 22012                   | Communication & Information                                             | 0                                          | 19,078,500                                 | 25,146,000                     |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 204,916,272                                | 552,400,600                    |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                          | 13,452,554                                 | 53,854,834                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 83,953,260                                 | 97,224,600                     |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                                          | 5,380,000                                  | 0                              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 0                                          | 4,666,000                      |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 0                                          | 0                                          | 6,400,000                      |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 8,930,568                                  | 7,867,000                      |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                          | 18,000,000                                 | 36,000,000                     |
| 22032                   | Other operating Expenses                                                | 0                                          | 15,710,000                                 | 0                              |
| 27310                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 15,710,000                     |
| 28211                   | Current transfers - Others                                              | 0                                          | 4,500,000                                  | 5,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 13,640,400                                 | 18,073,000                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 2,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                   | <b>1,474,101,300</b>                       | <b>2,345,797,220</b>           |

**Subvote 3013 MTWARA ZONE**

|       |                                                                         |   |             |             |
|-------|-------------------------------------------------------------------------|---|-------------|-------------|
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 0 | 293,949,000 | 422,475,000 |
| 21114 | Personnel Allowances - (Discretionary)- Optional                        | 0 | 1,480,000   | 150,000     |
| 21121 | Personal Allowances - In-Kind                                           | 0 | 17,540,000  | 277,408,000 |
| 22001 | Office, General Supplies and Services                                   | 0 | 125,129,000 | 113,804,296 |
| 22002 | Utilities Supplies and Services                                         | 0 | 31,530,000  | 46,680,000  |
| 22003 | Fuel, Oils, Lubricants                                                  | 0 | 59,178,000  | 82,400,149  |
| 22006 | Clothing,Bedding, Footwear and Services                                 | 0 | 28,285,000  | 9,623,000   |
| 22007 | Rental Expenses                                                         | 0 | 5,918,000   | 10,086,000  |
| 22008 | Training - Domestic                                                     | 0 | 0           | 5,920,000   |
| 22010 | Travel - In - Country                                                   | 0 | 247,003,130 | 279,809,500 |
| 22011 | Travel Out Of Country                                                   | 0 | 400,000     | 0           |
| 22012 | Communication & Information                                             | 0 | 12,930,000  | 10,500,000  |
| 22014 | Hospitality Supplies And Services                                       | 0 | 103,868,000 | 316,649,700 |
| 22016 | Printing, advertizing and Information Supplies and Services             | 0 | 380,000     | 3,234,000   |
| 22019 | Routine maintenance and repair of buildings                             | 0 | 18,642,744  | 30,242,925  |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0 | 52,360,000  | 89,756,000  |
| 22028 | Other Routine Maintenance Expenses not elsewhere classified             | 0 | 1,360,000   | 1,590,000   |
| 22031 | Expenses on Professional Fees and charges                               | 0 | 18,000,000  | 15,000,000  |
| 22032 | Other operating Expenses                                                | 0 | 6,205,926   | 0           |
| 27310 | Employment related Social benefits in cash                              | 0 | 0           | 8,940,709   |
| 28211 | Current transfers - Others                                              | 0 | 6,700,000   | 7,500,000   |

### Vote 040 The Judiciary Fund

| Item                    | Description                                            | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|--------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31121                   | Transportation Equipment                               | 0                                          | 2,200,000                                  | 0                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment | 0                                          | 0                                          | 18,936,000                     |
| <b>Total of Subvote</b> |                                                        | <b>0</b>                                   | <b>1,033,058,800</b>                       | <b>1,750,705,279</b>           |

#### Subvote 3014 MWANZA ZONE

|                         |                                                                         |          |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------|----------------------|----------------------|
| 21112                   | Basic Salaries-Non Pensionable Posts                                    | 0        | 2,400,000            | 0                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 0        | 429,764,965          | 577,292,828          |
| 21121                   | Personal Allowances - In-Kind                                           | 0        | 35,800,376           | 102,386,450          |
| 22001                   | Office, General Supplies and Services                                   | 0        | 248,467,712          | 250,783,212          |
| 22002                   | Utilities Supplies and Services                                         | 0        | 59,543,944           | 75,442,328           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0        | 142,931,392          | 148,312,566          |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0        | 9,950,355            | 6,458,000            |
| 22007                   | Rental Expenses                                                         | 0        | 212,586,000          | 170,796,781          |
| 22008                   | Training - Domestic                                                     | 0        | 38,500,000           | 5,450,000            |
| 22010                   | Travel - In - Country                                                   | 0        | 307,812,052          | 375,252,012          |
| 22012                   | Communication & Information                                             | 0        | 44,334,268           | 51,068,004           |
| 22013                   | Educational Materials, Services and Supplies                            | 0        | 5,400,000            | 5,000,000            |
| 22014                   | Hospitality Supplies And Services                                       | 0        | 149,702,678          | 667,800,674          |
| 22019                   | Routine maintenance and repair of buildings                             | 0        | 24,970,196           | 37,234,098           |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0        | 93,023,692           | 110,640,060          |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0        | 3,213,100            | 2,748,000            |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0        | 0                    | 880,000              |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0        | 4,060,000            | 8,830,216            |
| 22031                   | Expenses on Professional Fees and charges                               | 0        | 62,750,000           | 48,000,000           |
| 22032                   | Other operating Expenses                                                | 0        | 13,462,766           | 0                    |
| 27310                   | Employment related Social benefits in cash                              | 0        | 0                    | 14,462,766           |
| 28211                   | Current transfers - Others                                              | 0        | 6,500,000            | 6,000,000            |
| 31114                   | Land improvements                                                       | 0        | 0                    | 3,296,000            |
| 31121                   | Transportation Equipment                                                | 0        | 1,800,000            | 0                    |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0        | 4,500,000            | 1,181,604            |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0        | 641,604              | 0                    |
| 31221                   | Materials and Supplies                                                  | 0        | 1,200,000            | 0                    |
| <b>Total of Subvote</b> |                                                                         | <b>0</b> | <b>1,903,315,100</b> | <b>2,669,315,599</b> |

#### Subvote 3015 SONGEA ZONE

|       |                                                             |   |             |             |
|-------|-------------------------------------------------------------|---|-------------|-------------|
| 21113 | Personnel Allowances - (Non-Discretionary)                  | 0 | 234,474,500 | 312,126,500 |
| 21114 | Personnel Allowances - (Discretionary)- Optional            | 0 | 240,000     | 0           |
| 21121 | Personal Allowances - In-Kind                               | 0 | 0           | 209,520,000 |
| 22001 | Office, General Supplies and Services                       | 0 | 118,633,000 | 217,483,500 |
| 22002 | Utilities Supplies and Services                             | 0 | 20,805,992  | 98,208,000  |
| 22003 | Fuel, Oils, Lubricants                                      | 0 | 88,574,950  | 131,583,600 |
| 22006 | Clothing,Bedding, Footwear and Services                     | 0 | 14,200,000  | 30,535,000  |
| 22007 | Rental Expenses                                             | 0 | 17,000,000  | 9,600,000   |
| 22008 | Training - Domestic                                         | 0 | 5,000,000   | 6,500,000   |
| 22010 | Travel - In - Country                                       | 0 | 236,511,332 | 317,222,000 |
| 22012 | Communication & Information                                 | 0 | 10,700,000  | 6,680,000   |
| 22014 | Hospitality Supplies And Services                           | 0 | 96,846,500  | 219,702,000 |
| 22016 | Printing, advertizing and Information Supplies and Services | 0 | 6,600,000   | 5,699,000   |
| 22019 | Routine maintenance and repair of buildings                 | 0 | 16,235,836  | 39,177,090  |

### Vote 040 The Judiciary Fund

| Item                                | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22021                               | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 88,553,290                                 | 75,032,000                     |
| 22024                               | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 0                                          | 11,500,000                     |
| 22028                               | Other Routine Maintenance Expenses not elsewhere classified             | 0                                          | 0                                          | 24,100,000                     |
| 22031                               | Expenses on Professional Fees and charges                               | 0                                          | 13,000,000                                 | 19,000,000                     |
| 22032                               | Other operating Expenses                                                | 0                                          | 2,000,000                                  | 0                              |
| 27310                               | Employment related Social benefits in cash                              | 0                                          | 0                                          | 4,000,000                      |
| 28211                               | Current transfers - Others                                              | 0                                          | 3,000,000                                  | 4,000,000                      |
| 31122                               | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 6,100,000                                  | 17,700,000                     |
| <b>Total of Subvote</b>             |                                                                         | <b>0</b>                                   | <b>978,475,400</b>                         | <b>1,759,368,690</b>           |
| <b>Subvote 3016 SUMBAWANGA ZONE</b> |                                                                         |                                            |                                            |                                |
| 21113                               | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 252,512,000                                | 432,977,996                    |
| 21114                               | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 0                                          | 37,000,000                     |
| 21121                               | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 84,000,000                     |
| 22001                               | Office, General Supplies and Services                                   | 0                                          | 120,553,079                                | 129,348,537                    |
| 22002                               | Utilities Supplies and Services                                         | 0                                          | 22,702,020                                 | 25,617,192                     |
| 22003                               | Fuel, Oils, Lubricants                                                  | 0                                          | 68,504,260                                 | 66,002,617                     |
| 22006                               | Clothing,Bedding, Footwear and Services                                 | 0                                          | 14,484,960                                 | 1,335,000                      |
| 22007                               | Rental Expenses                                                         | 0                                          | 28,800,000                                 | 18,600,000                     |
| 22008                               | Training - Domestic                                                     | 0                                          | 3,850,000                                  | 7,900,000                      |
| 22010                               | Travel - In - Country                                                   | 0                                          | 230,429,000                                | 334,173,100                    |
| 22012                               | Communication & Information                                             | 0                                          | 11,756,000                                 | 14,015,728                     |
| 22014                               | Hospitality Supplies And Services                                       | 0                                          | 129,152,713                                | 288,485,966                    |
| 22016                               | Printing, advertizing and Information Supplies and Services             | 0                                          | 300,000                                    | 0                              |
| 22019                               | Routine maintenance and repair of buildings                             | 0                                          | 15,079,608                                 | 20,100,000                     |
| 22021                               | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 52,342,860                                 | 66,382,428                     |
| 22031                               | Expenses on Professional Fees and charges                               | 0                                          | 13,000,000                                 | 57,450,000                     |
| 22032                               | Other operating Expenses                                                | 0                                          | 5,000,000                                  | 0                              |
| 27310                               | Employment related Social benefits in cash                              | 0                                          | 0                                          | 5,000,000                      |
| 28211                               | Current transfers - Others                                              | 0                                          | 0                                          | 500,000                        |
| 31122                               | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 0                                          | 15,046,003                     |
| <b>Total of Subvote</b>             |                                                                         | <b>0</b>                                   | <b>968,466,500</b>                         | <b>1,603,934,567</b>           |
| <b>Subvote 3017 MANYARA ZONE</b>    |                                                                         |                                            |                                            |                                |
| 21113                               | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 217,576,770                                | 314,845,930                    |
| 21114                               | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 0                                          | 9,225,460                      |
| 22001                               | Office, General Supplies and Services                                   | 0                                          | 103,056,200                                | 107,275,220                    |
| 22002                               | Utilities Supplies and Services                                         | 0                                          | 28,908,559                                 | 59,245,348                     |
| 22003                               | Fuel, Oils, Lubricants                                                  | 0                                          | 70,035,570                                 | 72,254,518                     |
| 22006                               | Clothing,Bedding, Footwear and Services                                 | 0                                          | 14,455,000                                 | 13,755,000                     |
| 22007                               | Rental Expenses                                                         | 0                                          | 54,070,000                                 | 48,520,000                     |
| 22008                               | Training - Domestic                                                     | 0                                          | 1,450,000                                  | 4,450,000                      |
| 22010                               | Travel - In - Country                                                   | 0                                          | 296,142,023                                | 360,092,780                    |
| 22012                               | Communication & Information                                             | 0                                          | 14,480,000                                 | 14,144,000                     |
| 22014                               | Hospitality Supplies And Services                                       | 0                                          | 141,704,015                                | 385,785,477                    |
| 22019                               | Routine maintenance and repair of buildings                             | 0                                          | 26,193,845                                 | 53,232,351                     |
| 22021                               | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 66,659,000                                 | 116,240,000                    |
| 22031                               | Expenses on Professional Fees and charges                               | 0                                          | 23,100,000                                 | 25,900,008                     |

### Vote 040 The Judiciary Fund

| Item                             | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|----------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22032                            | Other operating Expenses                                                | 0                                          | 4,000,000                                  | 0                              |
| 27310                            | Employment related Social benefits in cash                              | 0                                          | 0                                          | 10,000,000                     |
| 28211                            | Current transfers - Others                                              | 0                                          | 5,500,000                                  | 7,500,000                      |
| 31114                            | Land improvements                                                       | 0                                          | 0                                          | 2,400,000                      |
| 31122                            | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 20,044,918                                 | 26,340,118                     |
| 31123                            | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 1,000,000                                  | 1,500,000                      |
| <b>Total of Subvote</b>          |                                                                         | <b>0</b>                                   | <b>1,088,375,900</b>                       | <b>1,632,706,210</b>           |
| <b>Subvote 3018 BUKOBA ZONE</b>  |                                                                         |                                            |                                            |                                |
| 21113                            | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 362,630,000                                | 583,202,600                    |
| 21114                            | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 638,500                                    | 1,078,500                      |
| 21121                            | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 18,180,000                     |
| 22001                            | Office, General Supplies and Services                                   | 0                                          | 320,283,340                                | 405,293,134                    |
| 22002                            | Utilities Supplies and Services                                         | 0                                          | 47,649,160                                 | 44,815,472                     |
| 22003                            | Fuel, Oils, Lubricants                                                  | 0                                          | 96,269,444                                 | 100,657,220                    |
| 22006                            | Clothing,Bedding, Footwear and Services                                 | 0                                          | 7,000,000                                  | 7,000,000                      |
| 22007                            | Rental Expenses                                                         | 0                                          | 70,200,000                                 | 79,200,000                     |
| 22010                            | Travel - In - Country                                                   | 0                                          | 324,910,000                                | 424,033,800                    |
| 22012                            | Communication & Information                                             | 0                                          | 25,548,736                                 | 21,492,544                     |
| 22014                            | Hospitality Supplies And Services                                       | 0                                          | 122,928,702                                | 383,187,996                    |
| 22016                            | Printing, advertizing and Information Supplies and Services             | 0                                          | 17,089,752                                 | 12,700,000                     |
| 22019                            | Routine maintenance and repair of buildings                             | 0                                          | 33,819,024                                 | 71,979,828                     |
| 22021                            | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 80,188,025                                 | 84,100,025                     |
| 22024                            | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 6,000,000                                  | 5,250,000                      |
| 22030                            | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 2,215,217                                  | 0                              |
| 22031                            | Expenses on Professional Fees and charges                               | 0                                          | 31,800,000                                 | 40,000,000                     |
| 22032                            | Other operating Expenses                                                | 0                                          | 10,000,000                                 | 0                              |
| 27310                            | Employment related Social benefits in cash                              | 0                                          | 0                                          | 10,000,000                     |
| 28211                            | Current transfers - Others                                              | 0                                          | 7,000,000                                  | 6,000,000                      |
| 31114                            | Land improvements                                                       | 0                                          | 9,000,000                                  | 12,150,434                     |
| 31121                            | Transportation Equipment                                                | 0                                          | 1,000,000                                  | 3,238,000                      |
| 31122                            | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 1,200,000                                  | 1,760,000                      |
| <b>Total of Subvote</b>          |                                                                         | <b>0</b>                                   | <b>1,577,369,900</b>                       | <b>2,315,319,553</b>           |
| <b>Subvote 3019 SINGIDA ZONE</b> |                                                                         |                                            |                                            |                                |
| 21113                            | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 140,260,000                                | 213,414,546                    |
| 22001                            | Office, General Supplies and Services                                   | 0                                          | 80,848,000                                 | 290,322,327                    |
| 22002                            | Utilities Supplies and Services                                         | 0                                          | 15,400,000                                 | 413,091,678                    |
| 22003                            | Fuel, Oils, Lubricants                                                  | 0                                          | 52,315,884                                 | 253,829,697                    |
| 22006                            | Clothing,Bedding, Footwear and Services                                 | 0                                          | 11,400,000                                 | 11,230,000                     |
| 22007                            | Rental Expenses                                                         | 0                                          | 3,000,000                                  | 2,000,000                      |
| 22008                            | Training - Domestic                                                     | 0                                          | 18,000,000                                 | 16,900,000                     |
| 22010                            | Travel - In - Country                                                   | 0                                          | 126,512,000                                | 146,830,000                    |
| 22012                            | Communication & Information                                             | 0                                          | 20,440,000                                 | 18,940,000                     |
| 22014                            | Hospitality Supplies And Services                                       | 0                                          | 46,160,000                                 | 174,193,708                    |
| 22016                            | Printing, advertizing and Information Supplies and Services             | 0                                          | 5,000,000                                  | 5,200,000                      |
| 22019                            | Routine maintenance and repair of buildings                             | 0                                          | 19,700,018                                 | 40,540,320                     |
| 22020                            | Routine maintenance , Repair of Water and Electricity Installations     | 0                                          | 0                                          | 900,000                        |

### Vote 040 The Judiciary Fund

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 32,942,000                                 | 25,952,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 6,000,000                                  | 11,200,000                     |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 0                                          | 400,000                                    | 0                              |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 0                                          | 200,135,839                    |
| 22032                   | Other operating Expenses                                                | 0                                          | 5,000,000                                  | 0                              |
| 27310                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 5,000,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 3,500,000                                  | 5,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 0                                          | 320,000                        |
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                   | <b>586,877,902</b>                         | <b>1,835,000,115</b>           |

#### Subvote 3020 SHINYANGA ZONE

|                         |                                                                         |          |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------|----------------------|----------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 0        | 197,149,000          | 317,706,124          |
| 21121                   | Personal Allowances - In-Kind                                           | 0        | 46,200,000           | 0                    |
| 22001                   | Office, General Supplies and Services                                   | 0        | 113,869,500          | 163,569,332          |
| 22002                   | Utilities Supplies and Services                                         | 0        | 42,692,128           | 46,283,704           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0        | 104,774,500          | 84,260,400           |
| 22004                   | Medical Supplies & Services                                             | 0        | 400,000              | 400,000              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0        | 31,675,000           | 7,975,000            |
| 22007                   | Rental Expenses                                                         | 0        | 94,847,330           | 102,700,000          |
| 22008                   | Training - Domestic                                                     | 0        | 5,800,000            | 6,650,000            |
| 22010                   | Travel - In - Country                                                   | 0        | 237,210,000          | 311,195,000          |
| 22012                   | Communication & Information                                             | 0        | 18,820,000           | 13,656,100           |
| 22014                   | Hospitality Supplies And Services                                       | 0        | 126,560,996          | 566,488,600          |
| 22019                   | Routine maintenance and repair of buildings                             | 0        | 37,024,346           | 38,486,881           |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0        | 66,213,500           | 100,748,000          |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0        | 13,830,000           | 0                    |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 0        | 1,800,000            | 1,560,000            |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0        | 4,548,000            | 2,000,000            |
| 22031                   | Expenses on Professional Fees and charges                               | 0        | 34,400,000           | 36,000,000           |
| 22032                   | Other operating Expenses                                                | 0        | 5,000,000            | 0                    |
| 27310                   | Employment related Social benefits in cash                              | 0        | 0                    | 4,000,000            |
| 28211                   | Current transfers - Others                                              | 0        | 4,000,000            | 10,000,000           |
| 31114                   | Land improvements                                                       | 0        | 6,783,600            | 8,520,499            |
| 31121                   | Transportation Equipment                                                | 0        | 840,000              | 1,180,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0        | 15,000,000           | 0                    |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0        | 0                    | 6,596,860            |
| <b>Total of Subvote</b> |                                                                         | <b>0</b> | <b>1,209,437,900</b> | <b>1,829,976,500</b> |

#### Subvote 3021 TABORA ZONE

|       |                                            |   |             |             |
|-------|--------------------------------------------|---|-------------|-------------|
| 21113 | Personnel Allowances - (Non-Discretionary) | 0 | 309,842,000 | 287,820,000 |
| 21121 | Personal Allowances - In-Kind              | 0 | 560,000     | 207,600,000 |
| 22001 | Office, General Supplies and Services      | 0 | 164,408,732 | 181,868,387 |
| 22002 | Utilities Supplies and Services            | 0 | 48,902,008  | 56,136,000  |
| 22003 | Fuel, Oils, Lubricants                     | 0 | 91,020,504  | 109,073,615 |
| 22006 | Clothing,Bedding, Footwear and Services    | 0 | 34,958,000  | 4,240,000   |
| 22007 | Rental Expenses                            | 0 | 44,072,418  | 42,709,516  |
| 22008 | Training - Domestic                        | 0 | 8,150,000   | 10,740,000  |

**Vote 040 The Judiciary Fund**

| Item                           | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|--------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22010                          | Travel - In - Country                                                   | 0                                          | 296,918,028                                | 360,733,924                    |
| 22011                          | Travel Out Of Country                                                   | 0                                          | 0                                          | 12,500,000                     |
| 22012                          | Communication & Information                                             | 0                                          | 15,596,649                                 | 16,603,164                     |
| 22014                          | Hospitality Supplies And Services                                       | 0                                          | 102,480,000                                | 420,975,000                    |
| 22016                          | Printing, advertizing and Information Supplies and Services             | 0                                          | 0                                          | 500,000                        |
| 22019                          | Routine maintenance and repair of buildings                             | 0                                          | 20,259,577                                 | 38,042,486                     |
| 22021                          | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 64,956,376                                 | 82,308,564                     |
| 22024                          | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 2,250,000                                  | 51,001,128                     |
| 22028                          | Other Routine Maintenance Expenses not elsewhere classified             | 0                                          | 620,000                                    | 1,000,000                      |
| 22031                          | Expenses on Professional Fees and charges                               | 0                                          | 35,400,000                                 | 30,000,000                     |
| 22032                          | Other operating Expenses                                                | 0                                          | 6,500,000                                  | 0                              |
| 27310                          | Employement related Social benefits in cash                             | 0                                          | 0                                          | 5,439,984                      |
| 28211                          | Current transfers - Others                                              | 0                                          | 4,500,000                                  | 4,500,000                      |
| 31114                          | Land improvements                                                       | 0                                          | 16,573,388                                 | 18,946,936                     |
| 31122                          | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 11,550,000                                 | 6,000,000                      |
| 31123                          | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 5,300,000                                  | 0                              |
| <b>Total of Subvote</b>        |                                                                         | <b>0</b>                                   | <b>1,284,817,680</b>                       | <b>1,948,738,704</b>           |
| <b>Subvote 3022 TANGA ZONE</b> |                                                                         |                                            |                                            |                                |
| 21112                          | Basic Salaries-Non Pensionable Posts                                    | 0                                          | 0                                          | 29,760,000                     |
| 21113                          | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 298,615,500                                | 526,739,756                    |
| 21114                          | Personnel Allowances - (Discretionary)-Optional                         | 0                                          | 7,900,000                                  | 5,240,000                      |
| 21121                          | Personal Allowances - In-Kind                                           | 0                                          | 2,000,000                                  | 142,563,992                    |
| 22001                          | Office, General Supplies and Services                                   | 0                                          | 253,128,684                                | 197,016,428                    |
| 22002                          | Utilities Supplies and Services                                         | 0                                          | 44,282,666                                 | 64,374,000                     |
| 22003                          | Fuel, Oils, Lubricants                                                  | 0                                          | 84,332,403                                 | 86,223,130                     |
| 22006                          | Clothing,Bedding, Footwear and Services                                 | 0                                          | 37,195,000                                 | 13,959,975                     |
| 22007                          | Rental Expenses                                                         | 0                                          | 123,546,000                                | 123,488,959                    |
| 22008                          | Training - Domestic                                                     | 0                                          | 10,600,000                                 | 27,610,000                     |
| 22010                          | Travel - In - Country                                                   | 0                                          | 237,781,179                                | 318,538,252                    |
| 22012                          | Communication & Information                                             | 0                                          | 32,115,000                                 | 30,176,956                     |
| 22014                          | Hospitality Supplies And Services                                       | 0                                          | 138,689,348                                | 471,538,004                    |
| 22016                          | Printing, advertizing and Information Supplies and Services             | 0                                          | 3,000,000                                  | 0                              |
| 22019                          | Routine maintenance and repair of buildings                             | 0                                          | 19,236,160                                 | 20,410,924                     |
| 22021                          | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 117,763,161                                | 110,977,636                    |
| 22024                          | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 0                                          | 13,400,000                     |
| 22030                          | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 0                                          | 25,139,000                     |
| 22031                          | Expenses on Professional Fees and charges                               | 0                                          | 24,000,000                                 | 15,000,000                     |
| 22032                          | Other operating Expenses                                                | 0                                          | 10,000,000                                 | 0                              |
| 27310                          | Employement related Social benefits in cash                             | 0                                          | 0                                          | 10,000,000                     |
| 28211                          | Current transfers - Others                                              | 0                                          | 9,600,000                                  | 10,500,000                     |
| 31114                          | Land improvements                                                       | 0                                          | 5,000,000                                  | 33,000,000                     |
| 31122                          | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 19,490,000                                 | 7,000,000                      |
| 31123                          | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 9,600,000                                  | 18,100,000                     |
| <b>Total of Subvote</b>        |                                                                         | <b>0</b>                                   | <b>1,487,875,101</b>                       | <b>2,300,757,012</b>           |



### Vote 040 The Judiciary Fund

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote</b>          | <b>3023 SONGWE ZONE</b>                                                    |                                            |                                            |                                |
| 21112                   | Basic Salaries-Non Pensionable Posts                                       | 0                                          | 7,200,000                                  | 10,800,000                     |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 113,567,200                                | 232,760,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                          | 0                                          | 6,120,000                      |
| 21121                   | Personal Allowances - In-Kind                                              | 0                                          | 13,080,000                                 | 202,440,000                    |
| 22001                   | Office, General Supplies and Services                                      | 0                                          | 81,675,600                                 | 254,655,500                    |
| 22002                   | Utilities Supplies and Services                                            | 0                                          | 10,620,000                                 | 101,100,000                    |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                                          | 80,918,900                                 | 101,929,400                    |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                                          | 5,170,000                                  | 8,740,000                      |
| 22007                   | Rental Expenses                                                            | 0                                          | 12,000,000                                 | 66,000,000                     |
| 22008                   | Training - Domestic                                                        | 0                                          | 0                                          | 4,000,000                      |
| 22010                   | Travel - In - Country                                                      | 0                                          | 110,120,000                                | 305,870,000                    |
| 22012                   | Communication & Information                                                | 0                                          | 6,000,000                                  | 14,200,000                     |
| 22014                   | Hospitality Supplies And Services                                          | 0                                          | 49,250,000                                 | 280,950,000                    |
| 22016                   | Printing, advertizing and Information Supplies<br>and Services             | 0                                          | 2,000,000                                  | 10,950,000                     |
| 22019                   | Routine maintenance and repair of buildings                                | 0                                          | 5,358,700                                  | 17,265,304                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 53,533,200                                 | 111,847,496                    |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 0                                          | 0                                          | 500,000                        |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0                                          | 960,000                                    | 1,680,000                      |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                                          | 0                                          | 18,000,000                     |
| 22032                   | Other operating Expenses                                                   | 0                                          | 4,526,200                                  | 0                              |
| 27310                   | Employment related Social benefits in cash                                 | 0                                          | 0                                          | 3,406,800                      |
| 28211                   | Current transfers - Others                                                 | 0                                          | 2,000,000                                  | 3,000,000                      |
| 31114                   | Land improvements                                                          | 0                                          | 3,515,900                                  | 20,000,000                     |
| 31121                   | Transportation Equipment                                                   | 0                                          | 6,307,700                                  | 0                              |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 2,600,000                                  | 4,900,000                      |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                   | <b>570,403,400</b>                         | <b>1,781,114,500</b>           |
| <b>Subvote</b>          | <b>3024 KATAVI ZONE</b>                                                    |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 176,033,000                                | 263,120,000                    |
| 21121                   | Personal Allowances - In-Kind                                              | 0                                          | 5,880,000                                  | 62,482,000                     |
| 22001                   | Office, General Supplies and Services                                      | 0                                          | 52,155,000                                 | 307,335,200                    |
| 22002                   | Utilities Supplies and Services                                            | 0                                          | 12,303,600                                 | 220,635,200                    |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                                          | 66,255,000                                 | 169,489,600                    |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                                          | 3,650,000                                  | 1,050,000                      |
| 22007                   | Rental Expenses                                                            | 0                                          | 4,286,893                                  | 1,325,340                      |
| 22008                   | Training - Domestic                                                        | 0                                          | 10,000,000                                 | 9,970,000                      |
| 22010                   | Travel - In - Country                                                      | 0                                          | 95,356,000                                 | 204,345,600                    |
| 22012                   | Communication & Information                                                | 0                                          | 14,640,000                                 | 13,940,000                     |
| 22014                   | Hospitality Supplies And Services                                          | 0                                          | 40,958,811                                 | 10,520,000                     |
| 22019                   | Routine maintenance and repair of buildings                                | 0                                          | 1,600,996                                  | 164,567,600                    |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 51,084,000                                 | 146,347,600                    |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                                          | 1,500,000                                  | 0                              |
| 22032                   | Other operating Expenses                                                   | 0                                          | 2,000,000                                  | 0                              |
| 28211                   | Current transfers - Others                                                 | 0                                          | 2,000,000                                  | 1,000,000                      |
| 31114                   | Land improvements                                                          | 0                                          | 0                                          | 232,475,200                    |
| 31121                   | Transportation Equipment                                                   | 0                                          | 800,000                                    | 0                              |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 10,104,000                                 | 1,305,449                      |

**Vote 040 The Judiciary Fund**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                   | <b>550,607,300</b>                         | <b>1,809,908,789</b>           |
| <b>Subvote 3025</b>     | <b>NJOMBE ZONE</b>                                                         |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 179,283,108                                | 367,316,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                          | 1,080,000                                  | 0                              |
| 21121                   | Personal Allowances - In-Kind                                              | 0                                          | 600,000                                    | 178,220,000                    |
| 22001                   | Office, General Supplies and Services                                      | 0                                          | 82,807,996                                 | 192,219,000                    |
| 22002                   | Utilities Supplies and Services                                            | 0                                          | 15,629,000                                 | 82,920,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                                          | 53,190,000                                 | 93,386,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                                          | 5,476,000                                  | 19,500,000                     |
| 22007                   | Rental Expenses                                                            | 0                                          | 600,000                                    | 36,320,000                     |
| 22008                   | Training - Domestic                                                        | 0                                          | 600,000                                    | 8,223,000                      |
| 22010                   | Travel - In - Country                                                      | 0                                          | 116,398,000                                | 380,726,000                    |
| 22012                   | Communication & Information                                                | 0                                          | 6,730,000                                  | 30,283,100                     |
| 22014                   | Hospitality Supplies And Services                                          | 0                                          | 23,957,992                                 | 157,890,000                    |
| 22019                   | Routine maintenance and repair of buildings                                | 0                                          | 10,770,000                                 | 31,540,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 48,254,004                                 | 86,430,000                     |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0                                          | 1,000,000                                  | 20,000,000                     |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                                          | 0                                          | 24,000,000                     |
| 22032                   | Other operating Expenses                                                   | 0                                          | 7,000,000                                  | 0                              |
| 27310                   | Employment related Social benefits in cash                                 | 0                                          | 0                                          | 15,000,000                     |
| 28211                   | Current transfers - Others                                                 | 0                                          | 1,000,000                                  | 3,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 24,160,000                                 | 13,400,000                     |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 0                                          | 8,000,000                      |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                   | <b>578,536,100</b>                         | <b>1,748,373,100</b>           |
| <b>Subvote 3026</b>     | <b>GEITA ZONE</b>                                                          |                                            |                                            |                                |
| 21112                   | Basic Salaries-Non Pensionable Posts                                       | 0                                          | 24,960,000                                 | 26,280,000                     |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 324,853,097                                | 597,290,000                    |
| 21121                   | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 86,856,000                     |
| 22001                   | Office, General Supplies and Services                                      | 0                                          | 108,852,849                                | 101,852,634                    |
| 22002                   | Utilities Supplies and Services                                            | 0                                          | 32,560,000                                 | 75,832,100                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                                          | 62,235,000                                 | 52,971,464                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                                          | 10,178,000                                 | 3,325,000                      |
| 22007                   | Rental Expenses                                                            | 0                                          | 36,000,000                                 | 42,850,000                     |
| 22008                   | Training - Domestic                                                        | 0                                          | 2,250,000                                  | 6,000,000                      |
| 22010                   | Travel - In - Country                                                      | 0                                          | 236,203,000                                | 330,530,563                    |
| 22012                   | Communication & Information                                                | 0                                          | 14,683,499                                 | 17,209,181                     |
| 22014                   | Hospitality Supplies And Services                                          | 0                                          | 144,330,500                                | 286,940,500                    |
| 22016                   | Printing, advertizing and Information Supplies<br>and Services             | 0                                          | 6,800,000                                  | 0                              |
| 22019                   | Routine maintenance and repair of buildings                                | 0                                          | 2,800,000                                  | 3,932,932                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 58,966,155                                 | 71,794,156                     |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0                                          | 1,376,000                                  | 760,000                        |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                                          | 47,000,000                                 | 55,500,000                     |
| 22032                   | Other operating Expenses                                                   | 0                                          | 8,000,000                                  | 0                              |
| 27310                   | Employment related Social benefits in cash                                 | 0                                          | 0                                          | 5,000,000                      |
| 28211                   | Current transfers - Others                                                 | 0                                          | 6,000,000                                  | 6,500,000                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 500,000                                    | 4,150,000                      |

### Vote 040 The Judiciary Fund

| Item                      | Description                                        | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|----------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31123                     | Machinery and Equipment not Elsewhere<br>Classfied | 0                                          | 0                                          | 1,000,000                      |
| <b>Total of Subvote</b>   |                                                    | <u>0</u>                                   | <u>1,128,548,100</u>                       | <u>1,776,574,530</u>           |
| <b>Total of Programme</b> |                                                    | <u>0</u>                                   | <u>31,927,034,701</u>                      | <u>53,415,832,231</u>          |
| <b>Total of Vote</b>      |                                                    | <u>138,119,234,639</u>                     | <u>228,031,030,000</u>                     | <u>264,941,744,000</u>         |

## VOTE 041

### MINISTRY OF CONSTITUTIONAL AND LEGAL AFFAIRS

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#### 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.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                                     | Estimates<br>2026/2027 |
|---------------------------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                                  |                        |
|                                                                                                               | 15,721,630,000         |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                                         |                        |
| A HIV/AIDS infections and Non-Communicable Diseases reduced, and supportive services improved                 | 45,150,000             |
| B Implementation of the National Anti-Corruption Strategy enhanced and sustained                              | 45,300,000             |
| C Access to justice, human rights protection,gender equality and social inclusion enhanced                    | 14,314,509,000         |
| D Constitutionalism, governance, rule of law,and management of natural wealth and resource strengthened       | 13,581,314,000         |
| E Whistle blower witness and victim protection system and administration of justice strengthenedd             | 6,000,000,000          |
| F Research, innovation, digital transformation and ICT adoption in legal and administrative services enhanced | 1,626,600,000          |
| G Institutional capacity,coordination, monitaring & evaluation and risk & resilience management strengthened  | 14,125,472,000         |
| <b>201 Development Expenditure - Local</b>                                                                    |                        |
| A HIV/AIDS infections and Non-Communicable Diseases reduced, and supportive services improved                 | 520,800,000            |
| C Access to justice, human rights protection,gender equality and social inclusion enhanced                    | 28,516,215,000         |
| D Constitutionalism, governance, rule of law,and management of natural wealth and resource strengthened       | 24,910,750,000         |
| E Whistle blower witness and victim protection system and administration of justice strengthenedd             | 5,000,000,000          |
| F Research, innovation, digital transformation and ICT adoption in legal and administrative services enhanced | 19,238,488,000         |
| G Institutional capacity,coordination, monitaring & evaluation and risk & resilience management strengthened  | 16,229,200,000         |
| <b>202 Development Expenditure - Foreign</b>                                                                  |                        |
| C Access to justice, human rights protection,gender equality and social inclusion enhanced                    | 446,867,000            |
| <b>Total of Vote</b>                                                                                          | <b>160,322,295,000</b> |

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,2027 , the salaries and expenses of **Ministry of Constitutional and Legal Affairs**

*Sixty-five billion four hundred fifty-nine million nine hundred seventy-five thousand*

*(Shs.65,459,975,000)*

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION

|                         |                                                                            |                       |                       |                       |
|-------------------------|----------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 1,717,328,536         | 1,473,174,667         | 1,252,012,143         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 3,162,079,554         | 1,030,400,000         | 1,366,000,000         |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                     | 300,000,000           | 300,000,000           |
| 21121                   | Personal Allowances - In-Kind                                              | 247,660,000           | 207,560,000           | 237,360,000           |
| 21212                   | Non pension benefits                                                       | 0                     | 0                     | 850,000,000           |
| 21221                   | Pension benefits                                                           | 0                     | 250,000,000           | 0                     |
| 22001                   | Office, General Supplies and Services                                      | 190,584,439           | 366,330,000           | 391,800,000           |
| 22002                   | Utilities Supplies and Services                                            | 21,600,000            | 192,000,000           | 180,000,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 125,714,280           | 350,000,000           | 361,977,000           |
| 22004                   | Medical Supplies & Services                                                | 1,105,000             | 18,000,000            | 12,000,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 243,622,000           | 54,000,000            | 73,000,000            |
| 22007                   | Rental Expenses                                                            | 1,400,000             | 6,000,000             | 24,600,000            |
| 22008                   | Training - Domestic                                                        | 54,888,200            | 221,950,000           | 232,100,000           |
| 22009                   | Training - Foreign                                                         | 0                     | 184,000,000           | 280,000,000           |
| 22010                   | Travel - In - Country                                                      | 748,322,584           | 743,660,000           | 922,650,000           |
| 22011                   | Travel Out Of Country                                                      | 285,737,961           | 0                     | 289,000,000           |
| 22012                   | Communication & Information                                                | 13,059,580            | 9,600,000             | 9,600,000             |
| 22013                   | Educational Materials, Services and Supplies                               | 0                     | 10,000,000            | 10,000,000            |
| 22014                   | Hospitality Supplies And Services                                          | 758,739,200           | 1,212,130,000         | 1,481,200,000         |
| 22019                   | Routine maintenance and repair of buildings                                | 2,500,000             | 40,000,000            | 80,000,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 94,814,009            | 360,000,000           | 351,000,000           |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                     | 16,579,400            | 17,319,000            |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0                     | 10,000,000            | 8,000,000             |
| 22031                   | Expenses on Professional Fees and charges                                  | 1,500,000             | 1,500,000             | 0                     |
| 22032                   | Other operating Expenses                                                   | 252,167,818           | 159,896,600           | 0                     |
| 26311                   | Current Grants to Extra-budgetary accounts and<br>funds -cash              | 5,869,252,160         | 6,684,164,133         | 9,153,913,000         |
| 27310                   | Employement related Social benefits in cash                                | 0                     | 0                     | 75,000,000            |
| 28211                   | Current transfers - Others                                                 | 0                     | 15,000,000            | 15,000,000            |
| 31121                   | Transportation Equipment                                                   | 2,710,999,550         | 0                     | 0                     |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 15,480,000            | 9,000,000             | 0                     |
| <b>Total of Subvote</b> |                                                                            | <b>16,518,554,871</b> | <b>13,924,944,800</b> | <b>17,973,531,143</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 326,344,000 | 260,112,000 | 248,460,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 127,300,000 | 151,500,000 | 326,000,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 20,000,000  | 81,000,000  | 90,000,000  |
| 21121 | Personal Allowances - In-Kind                       | 13,970,000  | 13,080,000  | 13,080,000  |

**Vote 041 Ministry of Constitutional and Legal Affairs**

| Item                                             | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|--------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22001                                            | Office, General Supplies and Services                                      | 16,262,000                                 | 1,120,000                                  | 7,800,000                      |
| 22003                                            | Fuel, Oils, Lubricants                                                     | 0                                          | 0                                          | 21,000,000                     |
| 22007                                            | Rental Expenses                                                            | 2,000,000                                  | 9,000,000                                  | 18,000,000                     |
| 22008                                            | Training - Domestic                                                        | 22,072,396                                 | 35,200,000                                 | 83,120,000                     |
| 22009                                            | Training - Foreign                                                         | 6,000,000                                  | 65,400,000                                 | 146,400,000                    |
| 22010                                            | Travel - In - Country                                                      | 100,713,709                                | 89,700,000                                 | 58,600,000                     |
| 22011                                            | Travel Out Of Country                                                      | 20,985,000                                 | 0                                          | 0                              |
| 22012                                            | Communication & Information                                                | 975,000                                    | 0                                          | 20,000,000                     |
| 22014                                            | Hospitality Supplies And Services                                          | 17,375,000                                 | 0                                          | 0                              |
| 22021                                            | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 0                                          | 14,000,000                     |
| 22024                                            | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 1,070,000                                  | 0                                          | 0                              |
| 28211                                            | Current transfers - Others                                                 | 0                                          | 1,000,000                                  | 2,000,000                      |
| 31122                                            | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 3,000,000                                  | 0                              |
| <b>Total of Subvote</b>                          |                                                                            | <b>675,067,105</b>                         | <b>710,112,000</b>                         | <b>1,048,460,000</b>           |
| <b>Subvote 1003 POLICY AND PLANNING DIVISION</b> |                                                                            |                                            |                                            |                                |
| 21111                                            | Basic Salaries-Pensionable Posts                                           | 264,233,000                                | 190,068,000                                | 296,496,000                    |
| 21113                                            | Personnel Allowances - (Non-Discretionary)                                 | 68,761,200                                 | 195,800,000                                | 447,120,000                    |
| 21114                                            | Personnel Allowances - (Discretionary)-<br>Optional                        | 1,871,033,504                              | 245,000,000                                | 30,000,000                     |
| 21121                                            | Personal Allowances - In-Kind                                              | 48,240,000                                 | 74,840,000                                 | 39,240,000                     |
| 22001                                            | Office, General Supplies and Services                                      | 21,842,800                                 | 15,310,000                                 | 15,260,000                     |
| 22003                                            | Fuel, Oils, Lubricants                                                     | 0                                          | 26,320,000                                 | 31,500,000                     |
| 22007                                            | Rental Expenses                                                            | 32,000,994                                 | 38,400,000                                 | 26,400,000                     |
| 22008                                            | Training - Domestic                                                        | 17,100,000                                 | 19,100,000                                 | 257,880,000                    |
| 22009                                            | Training - Foreign                                                         | 17,320,476                                 | 69,200,000                                 | 114,200,000                    |
| 22010                                            | Travel - In - Country                                                      | 341,436,348                                | 336,320,000                                | 386,400,000                    |
| 22011                                            | Travel Out Of Country                                                      | 50,000,000                                 | 68,900,000                                 | 0                              |
| 22014                                            | Hospitality Supplies And Services                                          | 41,374,600                                 | 9,810,000                                  | 0                              |
| 22021                                            | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 25,020,507                                 | 0                                          | 50,000,000                     |
| 22031                                            | Expenses on Professional Fees and charges                                  | 15,377,005                                 | 0                                          | 0                              |
| 28211                                            | Current transfers - Others                                                 | 0                                          | 1,000,000                                  | 2,000,000                      |
| <b>Total of Subvote</b>                          |                                                                            | <b>2,813,740,433</b>                       | <b>1,290,068,000</b>                       | <b>1,696,496,000</b>           |
| <b>Subvote 1004 INTERNAL AUDIT UNIT</b>          |                                                                            |                                            |                                            |                                |
| 21111                                            | Basic Salaries-Pensionable Posts                                           | 119,705,000                                | 113,712,000                                | 76,536,000                     |
| 21113                                            | Personnel Allowances - (Non-Discretionary)                                 | 48,670,000                                 | 109,260,000                                | 298,000,000                    |
| 21114                                            | Personnel Allowances - (Discretionary)-<br>Optional                        | 20,000,000                                 | 55,000,000                                 | 10,000,000                     |
| 21121                                            | Personal Allowances - In-Kind                                              | 16,071,069                                 | 13,080,000                                 | 29,080,000                     |
| 22001                                            | Office, General Supplies and Services                                      | 10,200,000                                 | 1,710,000                                  | 10,000,000                     |
| 22003                                            | Fuel, Oils, Lubricants                                                     | 528,000                                    | 7,350,000                                  | 5,530,000                      |
| 22007                                            | Rental Expenses                                                            | 0                                          | 3,000,000                                  | 5,160,000                      |
| 22008                                            | Training - Domestic                                                        | 14,000,000                                 | 43,200,000                                 | 76,030,000                     |
| 22009                                            | Training - Foreign                                                         | 0                                          | 82,800,000                                 | 59,000,000                     |
| 22010                                            | Travel - In - Country                                                      | 104,079,974                                | 75,600,000                                 | 78,500,000                     |
| 22011                                            | Travel Out Of Country                                                      | 26,608,460                                 | 0                                          | 0                              |
| 22012                                            | Communication & Information                                                | 0                                          | 0                                          | 2,200,000                      |
| 22014                                            | Hospitality Supplies And Services                                          | 12,160,000                                 | 12,000,000                                 | 7,500,000                      |
| 22021                                            | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 10,064,894                                 | 16,000,000                                 | 17,000,000                     |
| 28211                                            | Current transfers - Others                                                 | 0                                          | 1,000,000                                  | 2,000,000                      |

**Vote 041 Ministry of Constitutional and Legal Affairs**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 6,370,000                                  | 0                                          | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>388,457,397</b>                         | <b>533,712,000</b>                         | <b>676,536,000</b>             |
| <b>Subvote</b>          | <b>1005 GOVERNMENT COMMUNICATION UNIT</b>                               |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 83,899,000                                 | 80,820,000                                 | 84,648,000                     |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 62,251,200                                 | 40,200,000                                 | 43,660,000                     |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                         | 0                                          | 21,000,000                                 | 64,000,000                     |
| 21121                   | Personal Allowances - In-Kind                                           | 2,760,000                                  | 0                                          | 29,080,000                     |
| 22001                   | Office, General Supplies and Services                                   | 12,233,500                                 | 14,150,000                                 | 9,860,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                                          | 15,925,000                                 | 11,200,000                     |
| 22007                   | Rental Expenses                                                         | 2,450,000                                  | 28,740,000                                 | 33,000,000                     |
| 22008                   | Training - Domestic                                                     | 2,400,000                                  | 0                                          | 24,500,000                     |
| 22009                   | Training - Foreign                                                      | 0                                          | 64,000,000                                 | 89,000,000                     |
| 22010                   | Travel - In - Country                                                   | 187,978,000                                | 166,850,000                                | 84,000,000                     |
| 22011                   | Travel Out Of Country                                                   | 35,985,048                                 | 0                                          | 1,000,000                      |
| 22012                   | Communication & Information                                             | 24,055,000                                 | 80,515,000                                 | 198,000,000                    |
| 22013                   | Educational Materials, Services and Supplies                            | 7,460,000                                  | 30,000,000                                 | 88,000,000                     |
| 22014                   | Hospitality Supplies And Services                                       | 500,000                                    | 5,520,000                                  | 3,500,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 12,100,000                                 | 19,200,000                     |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 2,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>421,971,748</b>                         | <b>560,820,000</b>                         | <b>784,648,000</b>             |
| <b>Subvote</b>          | <b>1006 PROCUREMENT MANAGEMENT UNIT</b>                                 |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 174,388,000                                | 161,496,000                                | 162,804,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 126,000,000                                | 169,950,000                                | 406,600,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                         | 3,550,000                                  | 31,000,000                                 | 40,000,000                     |
| 21121                   | Personal Allowances - In-Kind                                           | 14,290,617                                 | 29,080,000                                 | 13,080,000                     |
| 22001                   | Office, General Supplies and Services                                   | 2,210,800                                  | 4,200,000                                  | 9,080,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                                          | 1,750,000                                  | 9,807,000                      |
| 22007                   | Rental Expenses                                                         | 6,400,000                                  | 2,400,000                                  | 15,240,000                     |
| 22008                   | Training - Domestic                                                     | 1,750,000                                  | 0                                          | 0                              |
| 22010                   | Travel - In - Country                                                   | 56,050,000                                 | 43,450,000                                 | 77,530,000                     |
| 22012                   | Communication & Information                                             | 7,000,000                                  | 8,270,000                                  | 10,800,000                     |
| 22014                   | Hospitality Supplies And Services                                       | 500,000                                    | 2,900,000                                  | 0                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 15,170,222                                 | 6,000,000                                  | 15,863,000                     |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 2,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>407,309,639</b>                         | <b>461,496,000</b>                         | <b>762,804,000</b>             |
| <b>Subvote</b>          | <b>1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>               |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 191,869,000                                | 199,388,400                                | 213,792,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 77,649,000                                 | 114,080,000                                | 310,640,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                         | 0                                          | 46,000,000                                 | 0                              |
| 21121                   | Personal Allowances - In-Kind                                           | 5,760,000                                  | 29,080,000                                 | 29,080,000                     |
| 22001                   | Office, General Supplies and Services                                   | 5,640,000                                  | 13,900,000                                 | 97,630,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 1,075,000                                  | 0                                          | 36,400,000                     |
| 22007                   | Rental Expenses                                                         | 4,000,000                                  | 23,200,000                                 | 54,300,000                     |
| 22008                   | Training - Domestic                                                     | 9,840,000                                  | 17,400,000                                 | 0                              |
| 22010                   | Travel - In - Country                                                   | 171,914,816                                | 107,660,000                                | 340,850,000                    |
| 22011                   | Travel Out Of Country                                                   | 5,940,000                                  | 0                                          | 0                              |
| 22012                   | Communication & Information                                             | 80,858,958                                 | 76,000,000                                 | 144,000,000                    |



**Vote 041 Ministry of Constitutional and Legal Affairs**

| Item                                               | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|----------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22014                                              | Hospitality Supplies And Services                                          | 15,250,000                                 | 0                                          | 0                              |
| 22019                                              | Routine maintenance and repair of buildings                                | 80,000,000                                 | 10,000,000                                 | 64,000,000                     |
| 22021                                              | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 0                                          | 66,000,000                     |
| 22022                                              | Maintenance of Specialized equipment                                       | 0                                          | 0                                          | 55,100,000                     |
| 22024                                              | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 53,680,000                                 | 0                              |
| 28211                                              | Current transfers - Others                                                 | 0                                          | 1,000,000                                  | 2,000,000                      |
| 31122                                              | Machinery and Equipment Other than Transport<br>Equipment                  | 5,000,000                                  | 8,000,000                                  | 0                              |
| <b>Total of Subvote</b>                            |                                                                            | <b>654,796,774</b>                         | <b>699,388,400</b>                         | <b>1,413,792,000</b>           |
| <b>Subvote 1008 MONITORING AND EVALUATION UNIT</b> |                                                                            |                                            |                                            |                                |
| 21111                                              | Basic Salaries-Pensionable Posts                                           | 0                                          | 138,780,000                                | 123,204,133                    |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                                 | 61,820,000                                 | 38,840,000                                 | 108,700,000                    |
| 21121                                              | Personal Allowances - In-Kind                                              | 28,460,000                                 | 14,955,000                                 | 13,080,000                     |
| 22001                                              | Office, General Supplies and Services                                      | 1,217,500                                  | 13,730,000                                 | 5,150,000                      |
| 22003                                              | Fuel, Oils, Lubricants                                                     | 1,701                                      | 21,787,500                                 | 12,880,000                     |
| 22007                                              | Rental Expenses                                                            | 10,500,000                                 | 46,260,000                                 | 64,200,000                     |
| 22008                                              | Training - Domestic                                                        | 30,540,072                                 | 45,608,500                                 | 0                              |
| 22009                                              | Training - Foreign                                                         | 9,922,802                                  | 47,600,000                                 | 0                              |
| 22010                                              | Travel - In - Country                                                      | 174,888,032                                | 208,880,000                                | 301,500,000                    |
| 22014                                              | Hospitality Supplies And Services                                          | 0                                          | 14,250,000                                 | 0                              |
| 22021                                              | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 8,000,000                                  | 20,000,000                                 | 17,490,000                     |
| 22024                                              | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 2,089,000                                  | 0                              |
| 28211                                              | Current transfers - Others                                                 | 0                                          | 1,000,000                                  | 2,000,000                      |
| 31122                                              | Machinery and Equipment Other than Transport<br>Equipment                  | 7,000,000                                  | 0                                          | 0                              |
| <b>Total of Subvote</b>                            |                                                                            | <b>332,350,107</b>                         | <b>613,780,000</b>                         | <b>648,204,133</b>             |
| <b>Total of Programme</b>                          |                                                                            | <b>22,212,248,073</b>                      | <b>18,794,321,200</b>                      | <b>25,004,471,276</b>          |

**PROGRAMME 20 JUSTICE**

**Subvote 2001 HUMAN RIGHTS DIVISION**

|       |                                                                            |             |             |             |
|-------|----------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                           | 293,787,000 | 337,356,000 | 488,244,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                                 | 76,370,400  | 152,800,000 | 522,600,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional                        | 0           | 60,000,000  | 121,000,000 |
| 21121 | Personal Allowances - In-Kind                                              | 63,660,000  | 74,840,000  | 55,240,000  |
| 22001 | Office, General Supplies and Services                                      | 11,240,000  | 117,964,500 | 29,958,000  |
| 22003 | Fuel, Oils, Lubricants                                                     | 9,840,000   | 45,825,500  | 33,782,000  |
| 22007 | Rental Expenses                                                            | 56,435,000  | 96,600,000  | 40,200,000  |
| 22008 | Training - Domestic                                                        | 0           | 58,000,000  | 0           |
| 22009 | Training - Foreign                                                         | 0           | 53,000,000  | 0           |
| 22010 | Travel - In - Country                                                      | 657,971,138 | 553,490,000 | 237,600,000 |
| 22011 | Travel Out Of Country                                                      | 348,817,806 | 183,000,000 | 395,120,000 |
| 22012 | Communication & Information                                                | 61,152,623  | 28,600,000  | 7,000,000   |
| 22014 | Hospitality Supplies And Services                                          | 25,200,000  | 126,880,000 | 103,500,000 |
| 22021 | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 21,157,387  | 48,000,000  | 52,000,000  |
| 22031 | Expenses on Professional Fees and charges                                  | 17,380,000  | 0           | 0           |
| 28211 | Current transfers - Others                                                 | 0           | 1,000,000   | 2,000,000   |
| 31122 | Machinery and Equipment Other than Transport<br>Equipment                  | 10,500,000  | 0           | 0           |

**Vote 041 Ministry of Constitutional and Legal Affairs**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b> |                                                                            | <b>1,653,511,354</b>                       | <b>1,937,356,000</b>                       | <b>2,088,244,000</b>           |
| <b>Subvote 2002</b>     | <b>LEGAL AID SERVICES UNIT</b>                                             |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 1,816,361,000                              | 4,277,604,000                              | 5,053,006,924                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 269,329,346                                | 1,028,000,000                              | 631,800,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 2,326,000,000                              | 663,230,000                                | 267,000,000                    |
| 21121                   | Personal Allowances - In-Kind                                              | 14,340,000                                 | 74,840,000                                 | 71,240,000                     |
| 22001                   | Office, General Supplies and Services                                      | 304,641,495                                | 381,030,000                                | 32,300,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 741,170,310                                | 583,450,000                                | 522,714,500                    |
| 22007                   | Rental Expenses                                                            | 183,380,000                                | 46,200,000                                 | 539,650,000                    |
| 22008                   | Training - Domestic                                                        | 10,728,000                                 | 13,600,000                                 | 144,000,000                    |
| 22009                   | Training - Foreign                                                         | 14,000,000                                 | 38,000,000                                 | 238,600,000                    |
| 22010                   | Travel - In - Country                                                      | 5,965,317,100                              | 3,679,150,000                              | 2,686,540,000                  |
| 22011                   | Travel Out Of Country                                                      | 83,946,085                                 | 80,500,000                                 | 124,200,000                    |
| 22012                   | Communication & Information                                                | 231,100,000                                | 225,000,000                                | 270,000,000                    |
| 22013                   | Educational Materials, Services and Supplies                               | 0                                          | 20,000,000                                 | 40,000,000                     |
| 22014                   | Hospitality Supplies And Services                                          | 721,326,396                                | 706,000,000                                | 305,000,000                    |
| 22016                   | Printing, advertizing and Information Supplies<br>and Services             | 0                                          | 0                                          | 122,500,000                    |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 400,000,000                                | 11,000,000                                 | 24,000,000                     |
| 22031                   | Expenses on Professional Fees and charges                                  | 18,219,114                                 | 0                                          | 379,194,500                    |
| 28211                   | Current transfers - Others                                                 | 0                                          | 3,000,000                                  | 2,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 742,000,000                                | 0                                          | 0                              |
| 31221                   | Materials and Supplies                                                     | 0                                          | 447,000,000                                | 0                              |
| <b>Total of Subvote</b> |                                                                            | <b>13,841,858,847</b>                      | <b>12,277,604,000</b>                      | <b>11,453,745,924</b>          |
| <b>Subvote 2003</b>     | <b>ALTERNATIVE DISPUTE RESOLUTION UNIT</b>                                 |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 0                                          | 97,500,000                     |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                          | 0                                          | 290,000,000                    |
| 21121                   | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 92,880,000                     |
| 22001                   | Office, General Supplies and Services                                      | 0                                          | 0                                          | 42,000,000                     |
| 22002                   | Utilities Supplies and Services                                            | 0                                          | 0                                          | 14,000,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                                          | 0                                          | 352,730,000                    |
| 22007                   | Rental Expenses                                                            | 0                                          | 0                                          | 172,000,000                    |
| 22010                   | Travel - In - Country                                                      | 0                                          | 0                                          | 1,175,700,000                  |
| 22011                   | Travel Out Of Country                                                      | 0                                          | 0                                          | 191,920,000                    |
| 22012                   | Communication & Information                                                | 0                                          | 0                                          | 82,850,000                     |
| 22014                   | Hospitality Supplies And Services                                          | 0                                          | 0                                          | 34,000,000                     |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                                          | 0                                          | 236,410,000                    |
| 28211                   | Current transfers - Others                                                 | 0                                          | 0                                          | 2,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 0                                          | 186,010,000                    |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                                          | 0                                          | 30,000,000                     |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                   | <b>0</b>                                   | <b>3,000,000,000</b>           |
| <b>Subvote 2004</b>     | <b>PUBLIC LEGAL SERVICES DIVISION</b>                                      |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 550,788,676                                | 597,180,000                                | 571,248,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 353,151,000                                | 1,080,360,000                              | 225,000,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 74,000,000                                 | 0                                          | 712,000,000                    |
| 21121                   | Personal Allowances - In-Kind                                              | 63,580,000                                 | 142,160,000                                | 71,240,000                     |

**Vote 041 Ministry of Constitutional and Legal Affairs**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22001                   | Office, General Supplies and Services                                   | 44,862,800                                 | 93,930,000                                 | 215,860,000                    |
| 22002                   | Utilities Supplies and Services                                         | 6,760,121                                  | 14,400,000                                 | 10,000,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 300,000                                    | 80,237,500                                 | 175,700,000                    |
| 22007                   | Rental Expenses                                                         | 64,019,847                                 | 118,880,000                                | 183,000,000                    |
| 22008                   | Training - Domestic                                                     | 39,073,000                                 | 28,450,000                                 | 210,140,000                    |
| 22009                   | Training - Foreign                                                      | 20,750,000                                 | 36,400,000                                 | 310,000,000                    |
| 22010                   | Travel - In - Country                                                   | 760,587,702                                | 1,218,270,000                              | 893,200,000                    |
| 22011                   | Travel Out Of Country                                                   | 266,016,512                                | 661,936,000                                | 535,280,000                    |
| 22012                   | Communication & Information                                             | 3,330,000                                  | 169,803,000                                | 152,000,000                    |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                          | 100,000,000                                | 50,000,000                     |
| 22014                   | Hospitality Supplies And Services                                       | 49,955,000                                 | 61,235,000                                 | 25,100,000                     |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                          | 60,000,000                                 | 0                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 91,523,128                                 | 0                                          | 250,000,000                    |
| 22031                   | Expenses on Professional Fees and charges                               | 8,581,711                                  | 20,438,500                                 | 179,480,000                    |
| 26321                   | Capital Grant to Extra-budgetary accounts and funds -Cash               | 0                                          | 0                                          | 5,000,000,000                  |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 2,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 52,500,000                                 | 52,500,000                                 | 0                              |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 60,000,000                                 | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>2,449,779,497</b>                       | <b>4,597,180,000</b>                       | <b>9,771,248,000</b>           |

**Subvote 2005 NATURAL WEALTH AND RESOURCE OBSERVATORY UNIT**

|                         |                                                                         |                    |                      |                      |
|-------------------------|-------------------------------------------------------------------------|--------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 211,992,520        | 188,784,000          | 411,384,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 60,453,400         | 135,600,000          | 342,200,000          |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                         | 10,000,000         | 38,000,000           | 66,000,000           |
| 21121                   | Personal Allowances - In-Kind                                           | 33,080,000         | 32,080,000           | 16,680,000           |
| 22001                   | Office, General Supplies and Services                                   | 14,330,000         | 17,850,000           | 15,000,000           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 4,797,500          | 39,046,000           | 26,936,000           |
| 22007                   | Rental Expenses                                                         | 38,365,000         | 64,800,000           | 27,600,000           |
| 22008                   | Training - Domestic                                                     | 5,000,000          | 14,520,000           | 0                    |
| 22009                   | Training - Foreign                                                      | 10,000,000         | 143,400,000          | 0                    |
| 22010                   | Travel - In - Country                                                   | 319,209,350        | 276,820,000          | 211,450,000          |
| 22011                   | Travel Out Of Country                                                   | 14,376,780         | 62,600,000           | 117,000,000          |
| 22012                   | Communication & Information                                             | 19,060,000         | 20,000,000           | 15,000,000           |
| 22014                   | Hospitality Supplies And Services                                       | 11,900,000         | 43,500,000           | 17,000,000           |
| 22016                   | Printing, advertizing and Information Supplies and Services             | 0                  | 0                    | 5,134,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 6,940,957          | 10,784,000           | 38,000,000           |
| 28211                   | Current transfers - Others                                              | 0                  | 1,000,000            | 2,000,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 3,500,000          | 0                    | 0                    |
| <b>Total of Subvote</b> |                                                                         | <b>763,005,507</b> | <b>1,088,784,000</b> | <b>1,311,384,000</b> |

|                           |                       |                       |                       |
|---------------------------|-----------------------|-----------------------|-----------------------|
| <b>Total of Programme</b> | <b>18,708,155,203</b> | <b>19,900,924,000</b> | <b>27,624,621,924</b> |
|---------------------------|-----------------------|-----------------------|-----------------------|

**PROGRAMME 40 CONSTITUTION**

**Subvote 4001 CONSTITUTIONAL AND JUSTICE MONITORING DIVISION**

|       |                                                 |               |               |               |
|-------|-------------------------------------------------|---------------|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts                | 269,741,000   | 480,049,800   | 485,881,800   |
| 21113 | Personnel Allowances - (Non-Discretionary)      | 219,911,375   | 1,097,700,000 | 1,008,500,000 |
| 21114 | Personnel Allowances - (Discretionary)-Optional | 1,125,000,000 | 829,000,000   | 476,000,000   |

**Vote 041 Ministry of Constitutional and Legal Affairs**

| <b>Item</b>               | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 21121                     | Personal Allowances - In-Kind                                           | 62,700,000                                           | 74,840,000                                           | 55,540,000                              |
| 22001                     | Office, General Supplies and Services                                   | 115,544,482                                          | 111,010,000                                          | 92,280,000                              |
| 22003                     | Fuel, Oils, Lubricants                                                  | 215,125,529                                          | 245,528,500                                          | 171,500,000                             |
| 22007                     | Rental Expenses                                                         | 697,203,353                                          | 127,200,000                                          | 254,000,000                             |
| 22008                     | Training - Domestic                                                     | 18,650,000                                           | 53,120,000                                           | 110,680,000                             |
| 22009                     | Training - Foreign                                                      | 15,000,000                                           | 140,000,000                                          | 346,000,000                             |
| 22010                     | Travel - In - Country                                                   | 6,495,533,761                                        | 2,388,000,000                                        | 1,891,700,000                           |
| 22011                     | Travel Out Of Country                                                   | 118,303,191                                          | 195,500,000                                          | 190,800,000                             |
| 22012                     | Communication & Information                                             | 289,852,000                                          | 203,600,000                                          | 60,000,000                              |
| 22013                     | Educational Materials, Services and Supplies                            | 0                                                    | 100,001,500                                          | 100,000,000                             |
| 22014                     | Hospitality Supplies And Services                                       | 938,074,210                                          | 383,500,000                                          | 170,000,000                             |
| 22019                     | Routine maintenance and repair of buildings                             | 0                                                    | 0                                                    | 50,000,000                              |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 139,532,794                                          | 50,000,000                                           | 21,000,000                              |
| 22031                     | Expenses on Professional Fees and charges                               | 198,186,821                                          | 0                                                    | 0                                       |
| 26311                     | Current Grants to Extra-budgetary accounts and funds -cash              | 0                                                    | 0                                                    | 1,345,000,000                           |
| 28211                     | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 2,000,000                               |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 14,500,000                                           | 0                                                    | 0                                       |
| <b>Total of Subvote</b>   |                                                                         | <b>10,932,858,516</b>                                | <b>6,480,049,800</b>                                 | <b>6,830,881,800</b>                    |
| <b>Subvote 4003</b>       | <b>WHISTLEBLOWER AND WITNESS PROTECTION DIVISION</b>                    |                                                      |                                                      |                                         |
| 21113                     | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 0                                                    | 6,000,000,000                           |
| <b>Total of Subvote</b>   |                                                                         | <b>0</b>                                             | <b>0</b>                                             | <b>6,000,000,000</b>                    |
| <b>Total of Programme</b> |                                                                         | <b>10,932,858,516</b>                                | <b>6,480,049,800</b>                                 | <b>12,830,881,800</b>                   |
| <b>Total of Vote</b>      |                                                                         | <b>51,853,261,792</b>                                | <b>45,175,295,000</b>                                | <b>65,459,975,000</b>                   |

## VOTE 042

### THE NATIONAL ASSEMBLY FUND

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#### VISION

"An Effective and Responsive People's Parliament"

#### MISSION

"To facilitate the Parliament to be a robust voice for the People through provision of administrative, technical, and professional support to enable effectively discharge of its representation, legislation and oversight functions".

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                                     | Estimates<br>2026/2027 |
|---------------------------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                                  |                        |
|                                                                                                               | 24,889,142,000         |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                                         |                        |
| A HIV/AIDS infection and Non-Communicable Diseases cases reduced and support services improved                | 91,900,000             |
| B Implementation of the National Anti-Corruption Strategy enhanced and sustained                              | 82,440,000             |
| C National Assembly capacity on representation, legislation and oversight role enhanced                       | 32,516,732,000         |
| D Parliamentary and Committees Sessions proceedings improved                                                  | 117,042,642,000        |
| E The capacity of the Secretariat to support the National Assembly to perform its mandated functions enhanced | 30,431,150,000         |
| F The Office of the National Assembly accountability management system improved                               | 2,848,512,000          |
| X Management of Environment and Ecosystems Enhanced and Sustained                                             | 21,500,000             |
| Y Multi-Sectoral Nutritional Services Improved                                                                | 68,780,000             |
| <b>201 Development Expenditure - Local</b>                                                                    |                        |
| C National Assembly capacity on representation, legislation and oversight role enhanced                       | 184,670,000            |
| E The capacity of the Secretariat to support the National Assembly to perform its mandated functions enhanced | 16,201,212,000         |
| <b>202 Development Expenditure - Foreign</b>                                                                  |                        |
| C National Assembly capacity on representation, legislation and oversight role enhanced                       | 643,100,000            |
| <b>Total of Vote</b>                                                                                          | <b>225,021,780,000</b> |

VOTE 042

THE NATIONAL ASSEMBLY FUND

## Vote 042 The National Assembly Fund

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **The National Assembly Fund**

*Two hundred seven billion nine hundred ninety-two million seven hundred ninety-eight thousand*

*(Shs.207,992,798,000)*

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION

|                         |                                                                         |                       |                       |                       |
|-------------------------|-------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 1,137,857,309         | 917,620,696           | 923,630,040           |
| 21112                   | Basic Salaries-Non Pensionable Posts                                    | 160,800,000           | 160,800,000           | 192,000,000           |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 1,019,681,200         | 3,247,550,000         | 3,571,400,000         |
| 21121                   | Personal Allowances - In-Kind                                           | 519,240,000           | 439,240,000           | 279,240,000           |
| 22001                   | Office, General Supplies and Services                                   | 341,220,330           | 424,000,000           | 457,000,000           |
| 22002                   | Utilities Supplies and Services                                         | 996,000,000           | 1,320,000,000         | 996,000,000           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 115,500,000           | 150,000,000           | 210,000,000           |
| 22004                   | Medical Supplies & Services                                             | 198,000,000           | 233,000,000           | 349,000,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 75,356,000            | 352,500,000           | 610,500,000           |
| 22007                   | Rental Expenses                                                         | 106,500,000           | 152,000,000           | 227,000,000           |
| 22008                   | Training - Domestic                                                     | 101,000,000           | 116,500,000           | 653,200,000           |
| 22009                   | Training - Foreign                                                      | 0                     | 0                     | 350,016,000           |
| 22010                   | Travel - In - Country                                                   | 989,710,000           | 1,037,730,000         | 1,619,740,000         |
| 22011                   | Travel Out Of Country                                                   | 2,180,000,000         | 1,036,552,000         | 3,309,320,000         |
| 22012                   | Communication & Information                                             | 62,450,000            | 76,900,000            | 124,500,000           |
| 22013                   | Educational Materials, Services and Supplies                            | 168,100,000           | 115,000,000           | 175,000,000           |
| 22014                   | Hospitality Supplies And Services                                       | 423,529,600           | 307,690,000           | 435,740,000           |
| 22019                   | Routine maintenance and repair of buildings                             | 495,883,195           | 20,000,000            | 40,320,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 140,000,000           | 140,000,000           | 160,000,000           |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 414,150,206           | 0                     | 0                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 100,000,000           | 0                     | 0                     |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 20,000,000            | 0                     | 0                     |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 250,000,000           | 460,000,000           | 560,000,000           |
| 22031                   | Expenses on Professional Fees and charges                               | 450,000,000           | 10,000,000            | 0                     |
| 22032                   | Other operating Expenses                                                | 3,324,408,000         | 3,617,408,000         | 4,001,320,000         |
| 27210                   | Social Assistance Benefits In-cash                                      | 60,000,000            | 60,000,000            | 72,000,000            |
| 27310                   | Employement related Social benefits in cash                             | 0                     | 360,000,000           | 120,000,000           |
| 28211                   | Current transfers - Others                                              | 0                     | 25,000,000            | 30,000,000            |
| 31112                   | Buildings other than Dwellings                                          | 400,000,000           | 0                     | 0                     |
| 31121                   | Transportation Equipment                                                | 1,193,782,897         | 2,500,000,000         | 0                     |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 358,359,070           | 180,000,000           | 170,000,000           |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                     | 850,000,000           | 200,000,000           |
| 33181                   | Trade and advance                                                       | 0                     | 20,000                | 20,000                |
| <b>Total of Subvote</b> |                                                                         | <b>15,801,527,807</b> | <b>18,309,510,696</b> | <b>19,836,946,040</b> |

#### Subvote 1002 LIBRARY AND RESEARCH DIVISION

|       |                                  |             |             |             |
|-------|----------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts | 288,096,000 | 349,611,000 | 346,056,000 |
|-------|----------------------------------|-------------|-------------|-------------|

### Vote 042 The National Assembly Fund

| Item                                                              | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                              | 97,200,000                                 | 393,040,000                                | 478,400,000                    |
| 21121                                                             | Personal Allowances - In-Kind                                           | 39,240,000                                 | 39,240,000                                 | 39,240,000                     |
| 22001                                                             | Office, General Supplies and Services                                   | 30,040,000                                 | 97,040,000                                 | 102,040,000                    |
| 22003                                                             | Fuel, Oils, Lubricants                                                  | 8,500,000                                  | 10,500,000                                 | 10,500,000                     |
| 22006                                                             | Clothing,Bedding, Footwear and Services                                 | 0                                          | 2,100,000                                  | 6,000,000                      |
| 22007                                                             | Rental Expenses                                                         | 1,100,000                                  | 6,300,000                                  | 1,500,000                      |
| 22008                                                             | Training - Domestic                                                     | 36,933,333                                 | 41,000,000                                 | 79,060,000                     |
| 22009                                                             | Training - Foreign                                                      | 0                                          | 0                                          | 82,336,000                     |
| 22010                                                             | Travel - In - Country                                                   | 72,910,000                                 | 178,980,000                                | 156,440,000                    |
| 22011                                                             | Travel Out Of Country                                                   | 24,000,000                                 | 41,168,000                                 | 0                              |
| 22012                                                             | Communication & Information                                             | 12,000,000                                 | 15,500,000                                 | 24,900,000                     |
| 22013                                                             | Educational Materials, Services and Supplies                            | 1,100,000                                  | 8,000,000                                  | 10,000,000                     |
| 22014                                                             | Hospitality Supplies And Services                                       | 6,450,000                                  | 8,650,000                                  | 8,290,000                      |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 23,898,218                                 | 32,000,000                                 | 32,000,000                     |
| 22024                                                             | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 5,000,000                                  | 5,000,000                      |
| 28211                                                             | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                                                             | Machinery and Equipment Other than Transport Equipment                  | 81,556,762                                 | 0                                          | 62,000,000                     |
| 31132                                                             | Intangible Assets                                                       | 0                                          | 4,000,000                                  | 4,000,000                      |
| <b>Total of Subvote</b>                                           |                                                                         | <b>723,024,313</b>                         | <b>1,233,129,000</b>                       | <b>1,448,762,000</b>           |
| <b>Subvote 1003 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b> |                                                                         |                                            |                                            |                                |
| 21111                                                             | Basic Salaries-Pensionable Posts                                        | 264,876,000                                | 280,050,000                                | 299,316,000                    |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                              | 111,660,000                                | 396,500,000                                | 429,680,000                    |
| 21121                                                             | Personal Allowances - In-Kind                                           | 13,080,000                                 | 13,080,000                                 | 13,080,000                     |
| 22001                                                             | Office, General Supplies and Services                                   | 256,511,007                                | 421,500,000                                | 359,500,000                    |
| 22003                                                             | Fuel, Oils, Lubricants                                                  | 10,500,000                                 | 10,500,000                                 | 10,500,000                     |
| 22006                                                             | Clothing,Bedding, Footwear and Services                                 | 0                                          | 5,600,000                                  | 13,000,000                     |
| 22007                                                             | Rental Expenses                                                         | 3,000,000                                  | 9,600,000                                  | 5,100,000                      |
| 22008                                                             | Training - Domestic                                                     | 32,000,000                                 | 103,500,000                                | 128,760,000                    |
| 22009                                                             | Training - Foreign                                                      | 0                                          | 62,336,000                                 | 186,672,000                    |
| 22010                                                             | Travel - In - Country                                                   | 111,780,000                                | 219,180,000                                | 221,980,000                    |
| 22011                                                             | Travel Out Of Country                                                   | 194,000,000                                | 0                                          | 215,592,000                    |
| 22012                                                             | Communication & Information                                             | 561,452,420                                | 701,000,000                                | 624,200,000                    |
| 22014                                                             | Hospitality Supplies And Services                                       | 7,170,000                                  | 14,100,000                                 | 12,960,000                     |
| 22019                                                             | Routine maintenance and repair of buildings                             | 136,200,000                                | 147,000,000                                | 152,000,000                    |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 16,710,020                                 | 40,000,000                                 | 40,000,000                     |
| 22022                                                             | Maintenance of Specialized equipment                                    | 0                                          | 0                                          | 10,000,000                     |
| 22023                                                             | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 65,000,000                                 | 258,000,000                                | 210,000,000                    |
| 22024                                                             | Routine Maintenance and Repair of Office Equipment and Appliances       | 40,000,000                                 | 40,000,000                                 | 0                              |
| 22028                                                             | Other Routine Maintenance Expenses not elsewhere classified             | 5,000,000                                  | 5,000,000                                  | 4,000,000                      |
| 22032                                                             | Other operating Expenses                                                | 0                                          | 2,500,000                                  | 2,500,000                      |
| 28211                                                             | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                                                             | Machinery and Equipment Other than Transport Equipment                  | 119,521,720                                | 1,599,000,000                              | 383,500,000                    |
| 31132                                                             | Intangible Assets                                                       | 0                                          | 300,000,000                                | 300,000,000                    |
| <b>Total of Subvote</b>                                           |                                                                         | <b>1,948,461,166</b>                       | <b>4,629,446,000</b>                       | <b>3,623,340,000</b>           |
| <b>Total of Programme</b>                                         |                                                                         | <b>18,473,013,286</b>                      | <b>24,172,085,696</b>                      | <b>24,909,048,040</b>          |

### PROGRAMME 20 PARLIAMENTARY BUSINESS



**Vote 042 The National Assembly Fund**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Subvote</b>          | <b>2001 BUDGET DIVISION</b>                                             |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 337,672,800                                          | 370,770,000                                          | 384,108,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 1,600,170,000                                        | 2,065,550,000                                        | 2,333,100,000                           |
| 21121                   | Personal Allowances - In-Kind                                           | 39,240,000                                           | 39,240,000                                           | 39,240,000                              |
| 22001                   | Office, General Supplies and Services                                   | 36,419,000                                           | 98,735,000                                           | 122,000,000                             |
| 22003                   | Fuel, Oils, Lubricants                                                  | 17,500,000                                           | 21,000,000                                           | 21,000,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 0                                                    | 50,000,000                              |
| 22007                   | Rental Expenses                                                         | 13,250,000                                           | 35,500,000                                           | 47,200,000                              |
| 22008                   | Training - Domestic                                                     | 28,450,000                                           | 73,500,000                                           | 184,480,000                             |
| 22009                   | Training - Foreign                                                      | 0                                                    | 0                                                    | 177,256,000                             |
| 22010                   | Travel - In - Country                                                   | 801,710,000                                          | 1,093,220,000                                        | 1,426,880,000                           |
| 22011                   | Travel Out Of Country                                                   | 328,000,000                                          | 94,386,000                                           | 492,352,000                             |
| 22012                   | Communication & Information                                             | 15,200,000                                           | 33,400,000                                           | 74,200,000                              |
| 22014                   | Hospitality Supplies And Services                                       | 95,841,363                                           | 158,400,000                                          | 273,960,000                             |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 15,620,211                                           | 48,000,000                                           | 48,000,000                              |
| 28211                   | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 30,208,000                                           | 0                                                    | 130,000,000                             |
| <b>Total of Subvote</b> |                                                                         | <b>3,359,281,373</b>                                 | <b>4,132,701,000</b>                                 | <b>5,804,776,000</b>                    |
| <b>Subvote</b>          | <b>2002 TABLE OFFICE DIVISION</b>                                       |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 18,697,072,654                                       | 20,245,248,000                                       | 19,348,896,000                          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 78,676,945,814                                       | 65,342,580,000                                       | 80,246,440,000                          |
| 21121                   | Personal Allowances - In-Kind                                           | 39,240,000                                           | 39,240,000                                           | 39,240,000                              |
| 22001                   | Office, General Supplies and Services                                   | 277,526,665                                          | 175,000,000                                          | 215,000,000                             |
| 22003                   | Fuel, Oils, Lubricants                                                  | 228,500,000                                          | 157,500,000                                          | 157,500,000                             |
| 22005                   | Military Supplies and Services                                          | 0                                                    | 30,000,000                                           | 40,000,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 171,000,000                                          | 51,250,000                                           | 60,000,000                              |
| 22007                   | Rental Expenses                                                         | 84,800,000                                           | 166,000,000                                          | 134,500,000                             |
| 22008                   | Training - Domestic                                                     | 64,850,000                                           | 131,500,000                                          | 135,560,000                             |
| 22009                   | Training - Foreign                                                      | 0                                                    | 0                                                    | 130,088,000                             |
| 22010                   | Travel - In - Country                                                   | 14,921,210,000                                       | 12,309,980,000                                       | 13,884,400,000                          |
| 22011                   | Travel Out Of Country                                                   | 72,000,000                                           | 134,088,000                                          | 29,168,000                              |
| 22012                   | Communication & Information                                             | 10,200,000                                           | 10,000,000                                           | 13,600,000                              |
| 22014                   | Hospitality Supplies And Services                                       | 253,250,000                                          | 255,550,000                                          | 290,920,000                             |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 125,321,565                                          | 195,000,000                                          | 249,000,000                             |
| 28211                   | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 2,434,946,300                                        | 0                                                    | 335,000,000                             |
| <b>Total of Subvote</b> |                                                                         | <b>116,056,862,997</b>                               | <b>99,243,936,000</b>                                | <b>115,310,312,000</b>                  |
| <b>Subvote</b>          | <b>2003 PARLIAMENTARY COMMITTEES DIVISION</b>                           |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 590,793,000                                          | 596,487,000                                          | 616,500,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 9,193,500,000                                        | 7,199,430,000                                        | 9,193,040,000                           |
| 21121                   | Personal Allowances - In-Kind                                           | 39,240,000                                           | 39,240,000                                           | 39,240,000                              |
| 22001                   | Office, General Supplies and Services                                   | 80,000,000                                           | 151,000,000                                          | 271,000,000                             |
| 22003                   | Fuel, Oils, Lubricants                                                  | 13,500,000                                           | 17,500,000                                           | 17,500,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 0                                                    | 56,000,000                              |
| 22007                   | Rental Expenses                                                         | 434,826,593                                          | 410,000,000                                          | 375,000,000                             |
| 22008                   | Training - Domestic                                                     | 56,121,168                                           | 242,000,000                                          | 378,660,000                             |
| 22009                   | Training - Foreign                                                      | 0                                                    | 0                                                    | 148,672,000                             |
| 22010                   | Travel - In - Country                                                   | 7,329,680,000                                        | 4,534,340,000                                        | 7,203,500,000                           |
| 22011                   | Travel Out Of Country                                                   | 337,522,663                                          | 640,936,000                                          | 639,600,000                             |

**Vote 042 The National Assembly Fund**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22012                   | Communication & Information                                             | 21,000,000                                           | 26,800,000                                           | 27,200,000                              |
| 22014                   | Hospitality Supplies And Services                                       | 696,300,000                                          | 441,600,000                                          | 904,800,000                             |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 32,000,000                                           | 40,000,000                                           | 40,000,000                              |
| 28211                   | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 104,526,000                                          | 0                                                    | 255,000,000                             |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 120,000,000                             |
| <b>Total of Subvote</b> |                                                                         | <b>18,929,009,424</b>                                | <b>14,340,333,000</b>                                | <b>20,286,712,000</b>                   |
| <b>Subvote</b>          | <b>2004 HANSARD UNIT</b>                                                |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 495,300,000                                          | 546,570,000                                          | 527,316,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 289,200,000                                          | 737,200,000                                          | 909,480,000                             |
| 21121                   | Personal Allowances - In-Kind                                           | 13,080,000                                           | 13,080,000                                           | 13,080,000                              |
| 22001                   | Office, General Supplies and Services                                   | 120,000,000                                          | 64,000,000                                           | 72,000,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 10,500,000                                           | 10,500,000                                           | 10,500,000                              |
| 22007                   | Rental Expenses                                                         | 1,500,000                                            | 0                                                    | 0                                       |
| 22008                   | Training - Domestic                                                     | 42,000,000                                           | 67,000,000                                           | 210,360,000                             |
| 22009                   | Training - Foreign                                                      | 0                                                    | 376,698,000                                          | 275,088,000                             |
| 22010                   | Travel - In - Country                                                   | 87,940,000                                           | 175,160,000                                          | 172,320,000                             |
| 22011                   | Travel Out Of Country                                                   | 52,000,000                                           | 0                                                    | 0                                       |
| 22012                   | Communication & Information                                             | 22,200,000                                           | 28,800,000                                           | 39,700,000                              |
| 22014                   | Hospitality Supplies And Services                                       | 10,900,000                                           | 18,660,000                                           | 12,660,000                              |
| 22016                   | Printing, advertizing and Information Supplies and Services             | 40,000,000                                           | 212,000,000                                          | 140,000,000                             |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 6,871,925                                            | 40,000,000                                           | 40,000,000                              |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 95,556,500                                           | 140,000,000                                          | 220,000,000                             |
| 28211                   | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 37,536,500                                           | 159,000,000                                          | 120,000,000                             |
| <b>Total of Subvote</b> |                                                                         | <b>1,324,584,925</b>                                 | <b>2,589,668,000</b>                                 | <b>2,763,504,000</b>                    |
| <b>Subvote</b>          | <b>2005 LEGAL SERVICES DIVISION</b>                                     |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 344,652,000                                          | 374,274,000                                          | 383,472,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 1,206,620,000                                        | 1,200,510,000                                        | 1,653,580,000                           |
| 21121                   | Personal Allowances - In-Kind                                           | 39,240,000                                           | 39,240,000                                           | 39,240,000                              |
| 22001                   | Office, General Supplies and Services                                   | 30,800,000                                           | 34,000,000                                           | 40,000,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 14,000,000                                           | 17,500,000                                           | 17,500,000                              |
| 22007                   | Rental Expenses                                                         | 25,500,000                                           | 48,000,000                                           | 26,800,000                              |
| 22008                   | Training - Domestic                                                     | 42,260,000                                           | 55,038,000                                           | 102,040,000                             |
| 22009                   | Training - Foreign                                                      | 0                                                    | 266,800,000                                          | 373,328,000                             |
| 22010                   | Travel - In - Country                                                   | 962,550,000                                          | 618,060,000                                          | 774,070,000                             |
| 22011                   | Travel Out Of Country                                                   | 104,000,000                                          | 41,168,000                                           | 424,432,000                             |
| 22012                   | Communication & Information                                             | 10,800,000                                           | 9,000,000                                            | 11,400,000                              |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                                    | 5,760,000                                            | 0                                       |
| 22014                   | Hospitality Supplies And Services                                       | 48,830,000                                           | 73,860,000                                           | 93,100,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 29,443,690                                           | 40,000,000                                           | 40,000,000                              |
| 22032                   | Other operating Expenses                                                | 24,540,000                                           | 32,720,000                                           | 42,536,000                              |
| 28211                   | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 61,349,144                                           | 0                                                    | 45,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>2,944,584,834</b>                                 | <b>2,856,930,000</b>                                 | <b>4,067,498,000</b>                    |

**Vote 042 The National Assembly Fund**

| Item                                                     | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|----------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Programme</b>                                |                                                                            | <b>142,614,323,553</b>                     | <b>123,163,568,000</b>                     | <b>148,232,802,000</b>         |
| <b>PROGRAMME 30 OFFICE OF THE CLERK</b>                  |                                                                            |                                            |                                            |                                |
| <b>Subvote 3001 PRIVATE OFFICE OF THE SPEAKER</b>        |                                                                            |                                            |                                            |                                |
| 21111                                                    | Basic Salaries-Pensionable Posts                                           | 143,049,000                                | 160,881,000                                | 152,784,000                    |
| 21113                                                    | Personnel Allowances - (Non-Discretionary)                                 | 205,200,000                                | 269,800,000                                | 431,360,000                    |
| 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                                 | 48,000,000                                 | 30,000,000                     |
| 22003                                                    | Fuel, Oils, Lubricants                                                     | 87,500,000                                 | 175,000,000                                | 192,500,000                    |
| 22006                                                    | Clothing,Bedding, Footwear and Services                                    | 0                                          | 0                                          | 70,000,000                     |
| 22007                                                    | Rental Expenses                                                            | 81,200,000                                 | 284,000,000                                | 140,000,000                    |
| 22008                                                    | Training - Domestic                                                        | 2,000,000                                  | 3,000,000                                  | 2,000,000                      |
| 22010                                                    | Travel - In - Country                                                      | 231,688,000                                | 320,600,000                                | 488,780,000                    |
| 22011                                                    | Travel Out Of Country                                                      | 1,953,977,723                              | 1,504,440,000                              | 1,251,520,000                  |
| 22012                                                    | Communication & Information                                                | 16,200,000                                 | 18,600,000                                 | 13,200,000                     |
| 22014                                                    | Hospitality Supplies And Services                                          | 248,000,000                                | 360,000,000                                | 360,000,000                    |
| 22021                                                    | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 140,000,000                                | 140,000,000                                | 140,000,000                    |
| 28211                                                    | Current transfers - Others                                                 | 0                                          | 40,000,000                                 | 40,000,000                     |
| 31122                                                    | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 10,000,000                                 | 20,000,000                     |
| 31123                                                    | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 0                                          | 80,000,000                     |
| <b>Total of Subvote</b>                                  |                                                                            | <b>3,218,214,723</b>                       | <b>3,402,921,000</b>                       | <b>3,480,744,000</b>           |
| <b>Subvote 3002 PRIVATE OFFICE OF THE DEPUTY SPEAKER</b> |                                                                            |                                            |                                            |                                |
| 21111                                                    | Basic Salaries-Pensionable Posts                                           | 74,916,000                                 | 65,376,000                                 | 73,548,000                     |
| 21113                                                    | Personnel Allowances - (Non-Discretionary)                                 | 129,320,000                                | 202,320,000                                | 201,440,000                    |
| 21121                                                    | Personal Allowances - In-Kind                                              | 32,400,000                                 | 32,400,000                                 | 32,400,000                     |
| 22001                                                    | Office, General Supplies and Services                                      | 7,600,000                                  | 11,600,000                                 | 16,800,000                     |
| 22002                                                    | Utilities Supplies and Services                                            | 13,200,000                                 | 48,000,000                                 | 48,000,000                     |
| 22003                                                    | Fuel, Oils, Lubricants                                                     | 52,500,000                                 | 52,500,000                                 | 70,000,000                     |
| 22007                                                    | Rental Expenses                                                            | 41,200,000                                 | 111,000,000                                | 43,000,000                     |
| 22008                                                    | Training - Domestic                                                        | 6,890,000                                  | 13,600,000                                 | 6,780,000                      |
| 22009                                                    | Training - Foreign                                                         | 0                                          | 0                                          | 15,584,000                     |
| 22010                                                    | Travel - In - Country                                                      | 114,580,000                                | 128,000,000                                | 154,400,000                    |
| 22011                                                    | Travel Out Of Country                                                      | 163,000,000                                | 525,672,000                                | 640,260,000                    |
| 22012                                                    | Communication & Information                                                | 5,400,000                                  | 4,800,000                                  | 8,880,000                      |
| 22014                                                    | Hospitality Supplies And Services                                          | 106,000,000                                | 100,000,000                                | 100,000,000                    |
| 22021                                                    | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 34,949,962                                 | 80,000,000                                 | 80,000,000                     |
| 28211                                                    | Current transfers - Others                                                 | 0                                          | 8,000,000                                  | 8,000,000                      |
| 31122                                                    | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 0                                          | 5,000,000                      |
| <b>Total of Subvote</b>                                  |                                                                            | <b>781,955,962</b>                         | <b>1,383,268,000</b>                       | <b>1,504,092,000</b>           |
| <b>Subvote 3003 OFFICE OF THE LEADER OF OPPOSITION</b>   |                                                                            |                                            |                                            |                                |
| 21113                                                    | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 168,600,000                                | 0                              |
| 21121                                                    | Personal Allowances - In-Kind                                              | 0                                          | 16,560,000                                 | 0                              |
| 22001                                                    | Office, General Supplies and Services                                      | 0                                          | 12,800,000                                 | 0                              |
| 22002                                                    | Utilities Supplies and Services                                            | 0                                          | 48,000,000                                 | 0                              |
| 22003                                                    | Fuel, Oils, Lubricants                                                     | 0                                          | 87,500,000                                 | 0                              |
| 22007                                                    | Rental Expenses                                                            | 0                                          | 74,000,000                                 | 0                              |

**Vote 042 The National Assembly Fund**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22008                   | Training - Domestic                                                        | 0                                          | 13,600,000                                 | 0                              |
| 22010                   | Travel - In - Country                                                      | 0                                          | 65,600,000                                 | 0                              |
| 22011                   | Travel Out Of Country                                                      | 0                                          | 162,336,000                                | 0                              |
| 22012                   | Communication & Information                                                | 0                                          | 9,600,000                                  | 0                              |
| 22014                   | Hospitality Supplies And Services                                          | 0                                          | 80,000,000                                 | 0                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 80,000,000                                 | 0                              |
| 28211                   | Current transfers - Others                                                 | 0                                          | 4,000,000                                  | 0                              |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                   | <b>822,596,000</b>                         | <b>0</b>                       |

**Subvote 3004 PRIVATE OFFICE OF THE CLERK**

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 172,944,000          | 155,190,000          | 178,116,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 261,820,000          | 339,840,000          | 542,840,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 100,000,000          | 150,000,000          | 160,000,000          |
| 21121                   | Personal Allowances - In-Kind                                              | 29,640,000           | 29,640,000           | 29,640,000           |
| 22001                   | Office, General Supplies and Services                                      | 9,077,349            | 14,600,000           | 26,038,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 28,000,000           | 35,000,000           | 52,500,000           |
| 22007                   | Rental Expenses                                                            | 42,000,000           | 40,350,000           | 50,250,000           |
| 22008                   | Training - Domestic                                                        | 45,340,000           | 35,400,000           | 68,000,000           |
| 22010                   | Travel - In - Country                                                      | 275,120,000          | 335,864,000          | 374,120,000          |
| 22011                   | Travel Out Of Country                                                      | 364,000,000          | 373,424,000          | 1,044,280,000        |
| 22012                   | Communication & Information                                                | 8,700,000            | 8,700,000            | 12,400,000           |
| 22014                   | Hospitality Supplies And Services                                          | 206,600,000          | 186,930,000          | 205,180,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 69,317,600           | 72,000,000           | 80,000,000           |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                    | 0                    | 10,000,000           |
| 28211                   | Current transfers - Others                                                 | 0                    | 20,000,000           | 20,000,000           |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                    | 0                    | 15,000,000           |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                    | 0                    | 50,000,000           |
| <b>Total of Subvote</b> |                                                                            | <b>1,612,558,949</b> | <b>1,796,938,000</b> | <b>2,918,364,000</b> |

**Subvote 3005 FINANCE AND ACCOUNTS UNIT**

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 367,296,000          | 368,786,412          | 405,648,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 326,200,000          | 791,800,000          | 809,360,000          |
| 21121                   | Personal Allowances - In-Kind                                              | 13,080,000           | 13,080,000           | 13,080,000           |
| 22001                   | Office, General Supplies and Services                                      | 14,000,000           | 16,000,000           | 16,000,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 9,000,000            | 14,000,000           | 14,000,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                    | 0                    | 30,000,000           |
| 22008                   | Training - Domestic                                                        | 39,500,000           | 48,500,000           | 162,540,000          |
| 22009                   | Training - Foreign                                                         | 0                    | 0                    | 130,336,000          |
| 22010                   | Travel - In - Country                                                      | 104,320,000          | 147,780,000          | 85,200,000           |
| 22011                   | Travel Out Of Country                                                      | 24,000,000           | 72,336,000           | 0                    |
| 22012                   | Communication & Information                                                | 10,900,000           | 11,850,000           | 13,020,000           |
| 22014                   | Hospitality Supplies And Services                                          | 37,000,000           | 18,000,000           | 23,700,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 40,000,000           | 40,000,000           | 40,000,000           |
| 28211                   | Current transfers - Others                                                 | 0                    | 1,000,000            | 1,000,000            |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 24,000,000           | 16,000,000           | 25,000,000           |
| <b>Total of Subvote</b> |                                                                            | <b>1,009,296,000</b> | <b>1,559,132,412</b> | <b>1,768,884,000</b> |

**Subvote 3006 INTERNATIONAL RELATIONS UNIT**

|       |                                  |             |             |             |
|-------|----------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts | 280,418,892 | 237,899,892 | 254,267,892 |
|-------|----------------------------------|-------------|-------------|-------------|

**Vote 042 The National Assembly Fund**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 182,080,000                                | 298,600,000                                | 483,500,000                    |
| 21121                   | Personal Allowances - In-Kind                                           | 13,080,000                                 | 13,080,000                                 | 13,080,000                     |
| 22001                   | Office, General Supplies and Services                                   | 54,688,934                                 | 22,500,000                                 | 576,000,000                    |
| 22003                   | Fuel, Oils, Lubricants                                                  | 17,500,000                                 | 17,500,000                                 | 18,000,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 16,212,500                                 | 61,500,000                                 | 120,000,000                    |
| 22007                   | Rental Expenses                                                         | 541,165,500                                | 220,550,000                                | 2,085,100,000                  |
| 22008                   | Training - Domestic                                                     | 40,200,000                                 | 33,000,000                                 | 94,700,000                     |
| 22009                   | Training - Foreign                                                      | 0                                          | 0                                          | 40,752,000                     |
| 22010                   | Travel - In - Country                                                   | 1,006,185,000                              | 207,800,000                                | 1,094,050,000                  |
| 22011                   | Travel Out Of Country                                                   | 6,537,900,000                              | 5,078,524,000                              | 4,124,106,000                  |
| 22012                   | Communication & Information                                             | 124,200,000                                | 116,600,000                                | 355,000,000                    |
| 22014                   | Hospitality Supplies And Services                                       | 196,500,000                                | 279,400,000                                | 1,838,800,000                  |
| 22016                   | Printing, advertizing and Information Supplies and Services             | 4,000,000                                  | 0                                          | 0                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 32,000,000                                 | 40,000,000                                 | 44,000,000                     |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 2,000,000                                  | 0                                          | 0                              |
| 22032                   | Other operating Expenses                                                | 0                                          | 1,636,000                                  | 2,000,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 16,000,000                                 | 121,000,000                    |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 246,000,000                                | 0                                          | 34,000,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>9,294,130,826</b>                       | <b>6,644,589,892</b>                       | <b>11,298,355,892</b>          |
| <b>Subvote</b>          | <b>3007 COMMUNICATION AND CIVIC EDUCATION UNIT</b>                      |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                                          | 215,007,000                                | 240,888,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 460,360,000                                | 569,060,000                    |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                          | 13,080,000                                 | 13,080,000                     |
| 22001                   | Office, General Supplies and Services                                   | 0                                          | 51,500,000                                 | 275,500,000                    |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                                          | 14,000,000                                 | 14,000,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                          | 20,000,000                                 | 365,000,000                    |
| 22007                   | Rental Expenses                                                         | 0                                          | 41,000,000                                 | 28,000,000                     |
| 22008                   | Training - Domestic                                                     | 0                                          | 35,500,000                                 | 90,400,000                     |
| 22009                   | Training - Foreign                                                      | 0                                          | 0                                          | 80,920,000                     |
| 22010                   | Travel - In - Country                                                   | 0                                          | 721,590,000                                | 913,180,000                    |
| 22011                   | Travel Out Of Country                                                   | 0                                          | 143,504,000                                | 112,920,000                    |
| 22012                   | Communication & Information                                             | 0                                          | 101,500,000                                | 312,500,000                    |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 49,500,000                                 | 308,300,000                    |
| 22016                   | Printing, advertizing and Information Supplies and Services             | 0                                          | 30,000,000                                 | 0                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 40,000,000                                 | 40,000,000                     |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                                          | 3,000,000                                  | 4,500,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 126,000,000                    |
| 31112                   | Buildings other than Dwellings                                          | 0                                          | 0                                          | 400,000,000                    |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 75,000,000                                 | 35,000,000                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 121,500,000                    |
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                   | <b>2,015,541,000</b>                       | <b>4,050,748,000</b>           |
| <b>Subvote</b>          | <b>3008 INTERNAL AUDIT UNIT</b>                                         |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 132,825,000                                | 160,635,000                                | 161,880,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 189,000,000                                | 320,000,000                                | 323,000,000                    |
| 21121                   | Personal Allowances - In-Kind                                           | 13,080,000                                 | 13,080,000                                 | 13,080,000                     |
| 22001                   | Office, General Supplies and Services                                   | 24,000,000                                 | 24,000,000                                 | 16,000,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 10,500,000                                 | 10,500,000                                 | 14,000,000                     |

**Vote 042 The National Assembly Fund**

| <b>Item</b>                                     | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22006                                           | Clothing,Bedding, Footwear and Services                                    | 0                                                    | 0                                                    | 100,000,000                             |
| 22007                                           | Rental Expenses                                                            | 0                                                    | 1,600,000                                            | 2,700,000                               |
| 22008                                           | Training - Domestic                                                        | 40,840,000                                           | 50,140,000                                           | 52,660,000                              |
| 22009                                           | Training - Foreign                                                         | 0                                                    | 0                                                    | 72,336,000                              |
| 22010                                           | Travel - In - Country                                                      | 44,200,000                                           | 91,140,000                                           | 120,380,000                             |
| 22011                                           | Travel Out Of Country                                                      | 102,000,000                                          | 237,008,000                                          | 267,592,000                             |
| 22012                                           | Communication & Information                                                | 3,000,000                                            | 11,520,000                                           | 26,520,000                              |
| 22014                                           | Hospitality Supplies And Services                                          | 10,600,000                                           | 9,280,000                                            | 10,500,000                              |
| 22021                                           | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 16,000,000                                           | 40,000,000                                           | 40,000,000                              |
| 28211                                           | Current transfers - Others                                                 | 0                                                    | 0                                                    | 1,000,000                               |
| 31122                                           | Machinery and Equipment Other than Transport<br>Equipment                  | 20,000,000                                           | 20,000,000                                           | 18,000,000                              |
| 31123                                           | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                                                    | 0                                                    | 61,500,000                              |
| <b>Total of Subvote</b>                         |                                                                            | <b>606,045,000</b>                                   | <b>988,903,000</b>                                   | <b>1,301,148,000</b>                    |
| <b>Subvote 3009 PROCUREMENT MANAGEMENT UNIT</b> |                                                                            |                                                      |                                                      |                                         |
| 21111                                           | Basic Salaries-Pensionable Posts                                           | 135,091,000                                          | 184,827,000                                          | 193,572,000                             |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                                 | 335,900,000                                          | 657,200,000                                          | 653,920,000                             |
| 21121                                           | Personal Allowances - In-Kind                                              | 13,080,000                                           | 13,080,000                                           | 13,080,000                              |
| 22001                                           | Office, General Supplies and Services                                      | 14,340,000                                           | 28,000,000                                           | 28,000,000                              |
| 22003                                           | Fuel, Oils, Lubricants                                                     | 10,500,000                                           | 10,500,000                                           | 14,000,000                              |
| 22006                                           | Clothing,Bedding, Footwear and Services                                    | 0                                                    | 0                                                    | 100,000,000                             |
| 22008                                           | Training - Domestic                                                        | 28,010,000                                           | 167,000,000                                          | 89,880,000                              |
| 22009                                           | Training - Foreign                                                         | 0                                                    | 0                                                    | 80,480,000                              |
| 22010                                           | Travel - In - Country                                                      | 166,950,000                                          | 200,660,000                                          | 193,460,000                             |
| 22011                                           | Travel Out Of Country                                                      | 26,000,000                                           | 61,752,000                                           | 0                                       |
| 22012                                           | Communication & Information                                                | 11,600,000                                           | 34,800,000                                           | 34,400,000                              |
| 22014                                           | Hospitality Supplies And Services                                          | 17,800,000                                           | 31,400,000                                           | 22,600,000                              |
| 22021                                           | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 15,025,034                                           | 36,000,000                                           | 50,800,000                              |
| 22023                                           | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 6,000,000                                            | 16,200,000                                           | 0                                       |
| 22032                                           | Other operating Expenses                                                   | 0                                                    | 1,350,000                                            | 1,800,000                               |
| 28211                                           | Current transfers - Others                                                 | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                                           | Machinery and Equipment Other than Transport<br>Equipment                  | 22,508,300                                           | 0                                                    | 42,000,000                              |
| 31123                                           | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                                                    | 0                                                    | 99,000,000                              |
| 33181                                           | Trade and advance                                                          | 500,000                                              | 1,000,000                                            | 1,000,000                               |
| <b>Total of Subvote</b>                         |                                                                            | <b>803,304,334</b>                                   | <b>1,444,769,000</b>                                 | <b>1,618,992,000</b>                    |
| <b>Subvote 3010 DEFENSE AND SECURITY UNIT</b>   |                                                                            |                                                      |                                                      |                                         |
| 21111                                           | Basic Salaries-Pensionable Posts                                           | 101,028,999                                          | 77,532,000                                           | 97,740,068                              |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                                 | 78,400,000                                           | 237,750,000                                          | 405,900,000                             |
| 21121                                           | Personal Allowances - In-Kind                                              | 13,080,000                                           | 13,080,000                                           | 13,080,000                              |
| 22001                                           | Office, General Supplies and Services                                      | 146,000,000                                          | 326,000,000                                          | 196,000,000                             |
| 22003                                           | Fuel, Oils, Lubricants                                                     | 10,500,000                                           | 14,000,000                                           | 14,000,000                              |
| 22006                                           | Clothing,Bedding, Footwear and Services                                    | 10,000,000                                           | 16,800,000                                           | 109,600,000                             |
| 22008                                           | Training - Domestic                                                        | 14,420,000                                           | 35,240,000                                           | 53,240,000                              |
| 22009                                           | Training - Foreign                                                         | 0                                                    | 0                                                    | 67,752,000                              |
| 22010                                           | Travel - In - Country                                                      | 39,930,000                                           | 21,480,000                                           | 36,820,000                              |
| 22011                                           | Travel Out Of Country                                                      | 23,000,000                                           | 22,584,000                                           | 0                                       |
| 22012                                           | Communication & Information                                                | 3,771,116                                            | 5,100,000                                            | 9,300,000                               |
| 22014                                           | Hospitality Supplies And Services                                          | 5,800,000                                            | 8,300,000                                            | 23,200,000                              |

**Vote 042 The National Assembly Fund**

| <b>Item</b>                           | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22021                                 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 22,000,000                                           | 40,000,000                                           | 40,000,000                              |
| 22032                                 | Other operating Expenses                                                | 548,955,800                                          | 620,000,000                                          | 620,000,000                             |
| 28211                                 | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                                 | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 0                                                    | 25,000,000                              |
| 31123                                 | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 46,500,000                              |
| <b>Total of Subvote</b>               |                                                                         | <b>1,016,885,915</b>                                 | <b>1,438,866,000</b>                                 | <b>1,759,132,068</b>                    |
| <b>Subvote 3011 ESTATE MANAGEMENT</b> |                                                                         |                                                      |                                                      |                                         |
| 21111                                 | Basic Salaries-Pensionable Posts                                        | 0                                                    | 259,005,000                                          | 230,304,000                             |
| 21113                                 | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 351,000,000                                          | 453,360,000                             |
| 21121                                 | Personal Allowances - In-Kind                                           | 0                                                    | 13,080,000                                           | 13,080,000                              |
| 22001                                 | Office, General Supplies and Services                                   | 0                                                    | 16,000,000                                           | 12,000,000                              |
| 22003                                 | Fuel, Oils, Lubricants                                                  | 0                                                    | 42,000,000                                           | 42,000,000                              |
| 22006                                 | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 28,000,000                                           | 134,000,000                             |
| 22008                                 | Training - Domestic                                                     | 0                                                    | 0                                                    | 65,980,000                              |
| 22009                                 | Training - Foreign                                                      | 0                                                    | 275,008,000                                          | 162,256,000                             |
| 22010                                 | Travel - In - Country                                                   | 0                                                    | 146,620,000                                          | 103,920,000                             |
| 22012                                 | Communication & Information                                             | 0                                                    | 14,850,000                                           | 19,400,000                              |
| 22014                                 | Hospitality Supplies And Services                                       | 0                                                    | 4,800,000                                            | 34,800,000                              |
| 22019                                 | Routine maintenance and repair of buildings                             | 0                                                    | 550,000,000                                          | 614,000,000                             |
| 22020                                 | Routine maintenance , Repair of Water and Electricity Installations     | 0                                                    | 10,000,000                                           | 10,000,000                              |
| 22021                                 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 40,000,000                                           | 40,000,000                              |
| 22023                                 | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                                                    | 436,000,000                                          | 496,000,000                             |
| 22024                                 | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 180,000,000                                          | 200,000,000                             |
| 22028                                 | Other Routine Maintenance Expenses not elsewhere classified             | 0                                                    | 65,000,000                                           | 40,000,000                              |
| 22031                                 | Expenses on Professional Fees and charges                               | 0                                                    | 401,500,000                                          | 402,000,000                             |
| 28140                                 | Rent                                                                    | 0                                                    | 20,000,000                                           | 25,000,000                              |
| 28211                                 | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31112                                 | Buildings other than Dwellings                                          | 0                                                    | 1,100,000,000                                        | 490,000,000                             |
| 31121                                 | Transportation Equipment                                                | 0                                                    | 60,000,000                                           | 0                                       |
| 31122                                 | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 197,500,000                                          | 335,000,000                             |
| 31123                                 | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 1,500,000,000                                        | 144,000,000                             |
| 31132                                 | Intangible Assets                                                       | 0                                                    | 0                                                    | 15,000,000                              |
| <b>Total of Subvote</b>               |                                                                         | <b>0</b>                                             | <b>5,711,363,000</b>                                 | <b>4,083,100,000</b>                    |
| <b>Subvote 3012 ZANZIBAR OFFICE</b>   |                                                                         |                                                      |                                                      |                                         |
| 21111                                 | Basic Salaries-Pensionable Posts                                        | 82,815,000                                           | 66,858,000                                           | 71,100,000                              |
| 21113                                 | Personnel Allowances - (Non-Discretionary)                              | 30,400,000                                           | 119,000,000                                          | 113,200,000                             |
| 21121                                 | Personal Allowances - In-Kind                                           | 13,080,000                                           | 13,080,000                                           | 13,080,000                              |
| 22001                                 | Office, General Supplies and Services                                   | 3,000,000                                            | 4,000,000                                            | 4,000,000                               |
| 22002                                 | Utilities Supplies and Services                                         | 25,200,000                                           | 25,200,000                                           | 25,200,000                              |
| 22003                                 | Fuel, Oils, Lubricants                                                  | 10,500,000                                           | 14,000,000                                           | 14,000,000                              |
| 22006                                 | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 0                                                    | 100,000,000                             |
| 22008                                 | Training - Domestic                                                     | 3,390,000                                            | 10,960,000                                           | 12,240,000                              |
| 22009                                 | Training - Foreign                                                      | 0                                                    | 0                                                    | 41,168,000                              |
| 22010                                 | Travel - In - Country                                                   | 23,480,000                                           | 57,880,000                                           | 122,800,000                             |
| 22011                                 | Travel Out Of Country                                                   | 13,000,000                                           | 18,584,000                                           | 0                                       |
| 22012                                 | Communication & Information                                             | 4,600,000                                            | 7,800,000                                            | 7,800,000                               |

**Vote 042 The National Assembly Fund**

| <b>Item</b>               | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22014                     | Hospitality Supplies And Services                                          | 5,800,000                                            | 5,400,000                                            | 4,800,000                               |
| 22019                     | Routine maintenance and repair of buildings                                | 18,847,040                                           | 30,000,000                                           | 36,000,000                              |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 9,319,816                                            | 32,000,000                                           | 32,000,000                              |
| 22030                     | Other Supplies and Services (not elsewhere<br>classified)                  | 10,000,000                                           | 10,000,000                                           | 40,000,000                              |
| 28211                     | Current transfers - Others                                                 | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment                  | 80,592,300                                           | 0                                                    | 49,000,000                              |
| 31123                     | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                                                    | 0                                                    | 30,000,000                              |
| 31411                     | Land                                                                       | 0                                                    | 0                                                    | 350,000,000                             |
| <b>Total of Subvote</b>   |                                                                            | <b>334,024,156</b>                                   | <b>415,762,000</b>                                   | <b>1,067,388,000</b>                    |
| <b>Total of Programme</b> |                                                                            | <b>18,676,415,864</b>                                | <b>27,624,649,304</b>                                | <b>34,850,947,960</b>                   |
| <b>Total of Vote</b>      |                                                                            | <b>179,763,752,703</b>                               | <b>174,960,303,000</b>                               | <b>207,992,798,000</b>                  |



## VOTE 043

### MINISTRY OF AGRICULTURE

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#### 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.

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

| Objective                                                                                     | Estimates<br>2026/2027 |
|-----------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                  |                        |
|                                                                                               | 84,956,697,000         |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                         |                        |
| A HIV/AIDS infections and Non-Communicable Diseases reduced, and supportive services improved | 93,798,800             |
| B HIV/AIDS infections and Non-Communicable Diseases reduced, and supportive services improved | 151,760,000            |
| C Agricultural production, productivity, and food security Improved                           | 20,642,602,820         |
| D Agricultural commercialization and agro-processing enhanced                                 | 5,477,717,000          |
| E Agricultural institutions, governance, and service delivery Enhanced                        | 20,073,508,880         |
| X Management of Environment and Ecosystems Enhanced and Sustained                             | 224,330,000            |
| Y Multi-Sectoral Nutritional Services Improved                                                | 19,439,500             |
| <b>201 Development Expenditure - Local</b>                                                    |                        |
| C Agricultural production, productivity, and food security Improved                           | 346,555,236,000        |
| D Agricultural commercialization and agro-processing enhanced                                 | 6,651,805,223          |
| E Agricultural institutions, governance, and service delivery Enhanced                        | 6,672,914,777          |
| X Management of Environment and Ecosystems Enhanced and Sustained                             | 798,855,000            |
| <b>202 Development Expenditure - Foreign</b>                                                  |                        |
| C Agricultural production, productivity, and food security Improved                           | 177,268,038,265        |
| D Agricultural commercialization and agro-processing enhanced                                 | 7,645,000,000          |
| E Agricultural institutions, governance, and service delivery Enhanced                        | 21,195,246,802         |
| X Management of Environment and Ecosystems Enhanced and Sustained                             | 558,633,933            |
| <b>Total of Vote</b>                                                                          | <b>698,985,584,000</b> |

VOTE 043

MINISTRY OF AGRICULTURE

## Vote 043 Ministry of Agriculture

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **Ministry of Agriculture**

*One hundred thirty-one billion six hundred thirty-nine million eight hundred fifty-four thousand*

(Shs.131,639,854,000)

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 1,490,175,469        | 2,156,894,000        | 3,231,679,000        |
| 21112                   | Basic Salaries-Non Pensionable Posts                                       | 900,000              | 3,600,000            | 18,000,000           |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 571,629,773          | 1,234,500,000        | 1,457,100,000        |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                    | 10,000,000           | 12,000,000           |
| 21121                   | Personal Allowances - In-Kind                                              | 195,046,000          | 223,366,000          | 158,400,000          |
| 22001                   | Office, General Supplies and Services                                      | 629,435,730          | 1,089,130,244        | 797,811,000          |
| 22002                   | Utilities Supplies and Services                                            | 24,000,000           | 24,000,000           | 72,966,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 221,320,000          | 171,480,000          | 154,916,000          |
| 22004                   | Medical Supplies & Services                                                | 3,400,000            | 7,200,000            | 7,200,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 19,200,000           | 59,800,000           | 48,000,000           |
| 22007                   | Rental Expenses                                                            | 2,400,000            | 7,600,000            | 8,600,000            |
| 22008                   | Training - Domestic                                                        | 10,400,000           | 50,900,000           | 43,900,000           |
| 22009                   | Training - Foreign                                                         | 0                    | 42,000,000           | 15,000,000           |
| 22010                   | Travel - In - Country                                                      | 1,046,572,697        | 866,660,000          | 1,053,150,000        |
| 22011                   | Travel Out Of Country                                                      | 608,899,755          | 187,000,000          | 26,000,000           |
| 22012                   | Communication & Information                                                | 14,710,000           | 71,100,000           | 59,100,000           |
| 22013                   | Educational Materials, Services and Supplies                               | 0                    | 16,000,000           | 32,000,000           |
| 22014                   | Hospitality Supplies And Services                                          | 170,685,251          | 160,252,500          | 155,400,000          |
| 22016                   | Printing, advertizing and Information Supplies<br>and Services             | 0                    | 2,000,000            | 2,000,000            |
| 22020                   | Routine maintenance , Repair of Water and<br>Electricity Installations     | 0                    | 30,000,000           | 0                    |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 217,162,469          | 150,000,000          | 132,000,000          |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 0                    | 0                    | 10,000,000           |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                    | 12,000,000           | 17,100,000           |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0                    | 20,000,000           | 5,000,000            |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                    | 2,000,000            | 12,000,000           |
| 22032                   | Other operating Expenses                                                   | 156,075,206          | 90,000,000           | 0                    |
| 27310                   | Employement related Social benefits in cash                                | 0                    | 0                    | 190,460,000          |
| 28211                   | Current transfers - Others                                                 | 0                    | 4,000,000            | 13,600,000           |
| 31113                   | Other Structure                                                            | 0                    | 0                    | 48,000,000           |
| 31114                   | Land improvements                                                          | 0                    | 4,000,000            | 0                    |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 22,292,971           | 53,114,256           | 45,000,000           |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                    | 10,000,000           | 5,000,000            |
| <b>Total of Subvote</b> |                                                                            | <b>5,404,305,321</b> | <b>6,758,597,000</b> | <b>7,831,382,000</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

**Vote 043 Ministry of Agriculture**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 1,056,275,776                              | 1,401,898,000                              | 853,945,148                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 162,156,700                                | 263,600,000                                | 416,000,000                    |
| 21121                   | Personal Allowances - In-Kind                                           | 12,590,000                                 | 13,080,000                                 | 13,080,000                     |
| 22001                   | Office, General Supplies and Services                                   | 44,769,547                                 | 43,500,000                                 | 46,500,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 26,000,000                                 | 30,093,000                                 | 24,643,500                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 300,000                                    | 800,000                                    | 800,000                        |
| 22008                   | Training - Domestic                                                     | 31,618,750                                 | 52,200,000                                 | 0                              |
| 22009                   | Training - Foreign                                                      | 0                                          | 1,400,000                                  | 0                              |
| 22010                   | Travel - In - Country                                                   | 239,865,264                                | 252,050,000                                | 196,200,000                    |
| 22014                   | Hospitality Supplies And Services                                       | 22,699,990                                 | 28,000,000                                 | 24,000,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 20,000,000                                 | 20,000,000                                 | 12,000,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 17,000,000                                 | 11,000,500                     |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,001,000                                  | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 21,970,499                                 | 32,500,000                                 | 10,000,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>1,638,246,526</b>                       | <b>2,157,122,000</b>                       | <b>1,609,169,148</b>           |

**Subvote 1003 POLICY AND PLANNING UNIT**

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 877,312,237          | 887,312,000          | 2,662,088,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 244,970,000          | 386,300,000          | 509,800,000          |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                    | 80,000,000           | 60,000,000           |
| 21121                   | Personal Allowances - In-Kind                                           | 76,050,000           | 86,840,000           | 68,160,000           |
| 22001                   | Office, General Supplies and Services                                   | 18,812,000           | 24,250,000           | 26,250,000           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 20,790,051           | 78,470,000           | 134,874,250          |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                    | 5,500,000            | 4,000,000            |
| 22007                   | Rental Expenses                                                         | 1,245,136            | 28,290,000           | 25,499,000           |
| 22008                   | Training - Domestic                                                     | 13,850,000           | 0                    | 0                    |
| 22009                   | Training - Foreign                                                      | 0                    | 0                    | 5,000,000            |
| 22010                   | Travel - In - Country                                                   | 521,749,223          | 868,810,000          | 761,110,000          |
| 22011                   | Travel Out Of Country                                                   | 24,568,360           | 278,285,525          | 164,853,000          |
| 22014                   | Hospitality Supplies And Services                                       | 49,440,000           | 73,825,000           | 240,000,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 18,239,459           | 27,919,100           | 9,508,250            |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                    | 3,649,375            | 2,083,500            |
| 22031                   | Expenses on Professional Fees and charges                               | 0                    | 40,000,000           | 10,000,000           |
| 26311                   | Current Grants to Extra-budgetary accounts and funds -cash              | 30,000,000           | 2,484,377,000        | 0                    |
| 26321                   | Capital Grant to Extra-budgetary accounts and funds -Cash               | 0                    | 0                    | 50,000,000           |
| 28211                   | Current transfers - Others                                              | 85,000,000           | 1,000,000            | 1,000,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 10,147,280           | 15,000,000           | 6,000,000            |
| <b>Total of Subvote</b> |                                                                         | <b>1,992,173,745</b> | <b>5,369,828,000</b> | <b>4,740,226,000</b> |

**Subvote 1004 AGRICULTURE TRAINING INSTITUTE**

|       |                                                  |               |               |               |
|-------|--------------------------------------------------|---------------|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts                 | 4,460,446,053 | 5,397,503,000 | 3,832,413,000 |
| 21112 | Basic Salaries-Non Pensionable Posts             | 8,000,000     | 36,000,000    | 0             |
| 21113 | Personnel Allowances - (Non-Discretionary)       | 400,431,360   | 1,821,720,000 | 2,334,000,000 |
| 21114 | Personnel Allowances - (Discretionary)- Optional | 0             | 800,000       | 0             |
| 21121 | Personal Allowances - In-Kind                    | 55,240,000    | 55,240,000    | 1,999,840,000 |
| 22001 | Office, General Supplies and Services            | 4,500,000     | 26,704,200    | 105,232,000   |
| 22002 | Utilities Supplies and Services                  | 113,381,000   | 115,200,000   | 115,200,000   |
| 22003 | Fuel, Oils, Lubricants                           | 59,300,000    | 273,292,000   | 227,458,400   |

**Vote 043 Ministry of Agriculture**

| Item                                            | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22006                                           | Clothing,Bedding, Footwear and Services                                 | 0                                          | 600,000                                    | 0                              |
| 22007                                           | Rental Expenses                                                         | 0                                          | 0                                          | 1,800,000                      |
| 22008                                           | Training - Domestic                                                     | 4,800,000                                  | 355,880,000                                | 201,675,000                    |
| 22010                                           | Travel - In - Country                                                   | 91,037,178                                 | 964,570,000                                | 1,804,420,000                  |
| 22011                                           | Travel Out Of Country                                                   | 9,828,000                                  | 19,828,000                                 | 0                              |
| 22012                                           | Communication & Information                                             | 0                                          | 55,000,000                                 | 25,000,000                     |
| 22013                                           | Educational Materials, Services and Supplies                            | 0                                          | 6,000,000                                  | 0                              |
| 22014                                           | Hospitality Supplies And Services                                       | 1,330,698,320                              | 2,482,700,000                              | 2,132,660,000                  |
| 22015                                           | Agricultural and Livestock Supplies & Services                          | 0                                          | 68,400,000                                 | 47,154,750                     |
| 22019                                           | Routine maintenance and repair of buildings                             | 0                                          | 45,000,000                                 | 60,000,000                     |
| 22021                                           | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 47,430,530                                 | 83,642,800                                 | 105,559,850                    |
| 22024                                           | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 11,000,000                                 | 0                              |
| 26311                                           | Current Grants to Extra-budgetary accounts and funds -cash              | 19,819,146,391                             | 31,682,280,000                             | 0                              |
| 28211                                           | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 16,000,000                     |
| 31121                                           | Transportation Equipment                                                | 0                                          | 1,000,000,000                              | 0                              |
| 31122                                           | Machinery and Equipment Other than Transport Equipment                  | 30,090,000                                 | 201,600,000                                | 126,000,000                    |
| 31123                                           | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 250,000,000                                | 0                              |
| <b>Total of Subvote</b>                         |                                                                         | <b>26,434,328,831</b>                      | <b>44,953,960,000</b>                      | <b>13,134,413,000</b>          |
| <b>Subvote 1005 INTERNAL AUDIT UNIT</b>         |                                                                         |                                            |                                            |                                |
| 21111                                           | Basic Salaries-Pensionable Posts                                        | 180,321,000                                | 185,321,000                                | 331,067,772                    |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                              | 56,419,300                                 | 161,050,000                                | 221,509,000                    |
| 21114                                           | Personnel Allowances - (Discretionary)-Optional                         | 0                                          | 21,000,000                                 | 8,000,000                      |
| 21121                                           | Personal Allowances - In-Kind                                           | 24,690,000                                 | 25,180,000                                 | 48,521,000                     |
| 22001                                           | Office, General Supplies and Services                                   | 5,700,000                                  | 5,700,000                                  | 7,800,000                      |
| 22003                                           | Fuel, Oils, Lubricants                                                  | 12,070,500                                 | 42,402,500                                 | 45,500,000                     |
| 22006                                           | Clothing,Bedding, Footwear and Services                                 | 0                                          | 617,500                                    | 1,000,000                      |
| 22008                                           | Training - Domestic                                                     | 18,205,444                                 | 13,719,000                                 | 0                              |
| 22010                                           | Travel - In - Country                                                   | 112,329,500                                | 205,670,000                                | 177,420,000                    |
| 22011                                           | Travel Out Of Country                                                   | 0                                          | 27,000,000                                 | 0                              |
| 22014                                           | Hospitality Supplies And Services                                       | 1,000,000                                  | 0                                          | 0                              |
| 22021                                           | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 20,475,999                                 | 26,000,000                                 | 24,010,000                     |
| 22024                                           | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 8,420,000                                  | 3,000,000                      |
| 28211                                           | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| <b>Total of Subvote</b>                         |                                                                         | <b>431,211,743</b>                         | <b>723,080,000</b>                         | <b>868,827,772</b>             |
| <b>Subvote 1006 PROCUREMENT MANAGEMENT UNIT</b> |                                                                         |                                            |                                            |                                |
| 21111                                           | Basic Salaries-Pensionable Posts                                        | 398,312,000                                | 403,312,000                                | 445,385,822                    |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                              | 156,287,460                                | 238,900,000                                | 256,900,000                    |
| 21114                                           | Personnel Allowances - (Discretionary)-Optional                         | 5,000,000                                  | 8,000,000                                  | 0                              |
| 21121                                           | Personal Allowances - In-Kind                                           | 28,490,000                                 | 29,080,000                                 | 29,080,000                     |
| 22001                                           | Office, General Supplies and Services                                   | 15,739,000                                 | 72,900,000                                 | 68,800,000                     |
| 22003                                           | Fuel, Oils, Lubricants                                                  | 6,550,000                                  | 23,800,000                                 | 20,300,000                     |
| 22006                                           | Clothing,Bedding, Footwear and Services                                 | 0                                          | 600,000                                    | 600,000                        |
| 22008                                           | Training - Domestic                                                     | 7,000,000                                  | 20,000,000                                 | 10,200,000                     |
| 22010                                           | Travel - In - Country                                                   | 45,855,000                                 | 149,500,000                                | 162,200,000                    |
| 22011                                           | Travel Out Of Country                                                   | 0                                          | 0                                          | 1,400,000                      |
| 22012                                           | Communication & Information                                             | 15,000,000                                 | 14,451,000                                 | 16,691,000                     |
| 22014                                           | Hospitality Supplies And Services                                       | 6,812,500                                  | 6,920,000                                  | 5,500,000                      |

**Vote 043 Ministry of Agriculture**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 17,080,000                                 | 28,000,000                                 | 20,250,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 14,000,000                                 | 13,050,000                     |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                          | 200,000                                    | 380,000                        |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 2,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 5,000,000                                  | 5,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>702,125,960</b>                         | <b>1,015,663,000</b>                       | <b>1,057,736,822</b>           |

**Subvote 1007 GOVERNMENT COMMUNICATION UNIT**

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 145,362,000        | 150,362,000        | 129,744,000        |
| 21112                   | Basic Salaries-Non Pensionable Posts                                    | 0                  | 560,000            | 0                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 62,940,000         | 90,400,000         | 103,760,000        |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                  | 1,800,000          | 500,000            |
| 21121                   | Personal Allowances - In-Kind                                           | 0                  | 0                  | 29,080,000         |
| 22001                   | Office, General Supplies and Services                                   | 13,200,000         | 21,500,000         | 27,770,000         |
| 22003                   | Fuel, Oils, Lubricants                                                  | 14,350,000         | 49,633,500         | 2,625,000          |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                  | 600,000            | 500,000            |
| 22007                   | Rental Expenses                                                         | 0                  | 7,001,500          | 8,000,000          |
| 22008                   | Training - Domestic                                                     | 3,000,000          | 24,600,000         | 6,500,000          |
| 22009                   | Training - Foreign                                                      | 0                  | 16,000,000         | 13,000,000         |
| 22010                   | Travel - In - Country                                                   | 62,225,000         | 90,250,000         | 99,860,000         |
| 22011                   | Travel Out Of Country                                                   | 0                  | 21,950,000         | 6,700,000          |
| 22012                   | Communication & Information                                             | 24,000,000         | 122,800,000        | 147,400,000        |
| 22013                   | Educational Materials, Services and Supplies                            | 117,999,941        | 50,000,000         | 39,000,000         |
| 22014                   | Hospitality Supplies And Services                                       | 1,000,000          | 5,000,000          | 9,500,000          |
| 22016                   | Printing, advertizing and Information Supplies and Services             | 17,960,386         | 26,500,000         | 15,000,000         |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 9,979,662          | 2,600,000          | 7,000,000          |
| 22032                   | Other operating Expenses                                                | 0                  | 3,200,000          | 200,000            |
| 28211                   | Current transfers - Others                                              | 0                  | 1,000,000          | 1,000,000          |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                  | 5,000,000          | 23,000,000         |
| <b>Total of Subvote</b> |                                                                         | <b>472,016,989</b> | <b>690,757,000</b> | <b>670,139,000</b> |

**Subvote 1008 LEGAL SERVICES UNIT**

|       |                                                                         |             |             |             |
|-------|-------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 208,752,000 | 213,752,000 | 245,268,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 91,360,000  | 75,000,000  | 110,000,000 |
| 21114 | Personnel Allowances - (Discretionary)- Optional                        | 0           | 2,000,000   | 32,000,000  |
| 21121 | Personal Allowances - In-Kind                                           | 5,990,000   | 21,880,000  | 22,380,000  |
| 22001 | Office, General Supplies and Services                                   | 12,479,701  | 20,756,000  | 21,697,000  |
| 22003 | Fuel, Oils, Lubricants                                                  | 5,900,000   | 34,650,000  | 29,330,000  |
| 22006 | Clothing,Bedding, Footwear and Services                                 | 0           | 900,000     | 1,150,000   |
| 22007 | Rental Expenses                                                         | 0           | 4,000,000   | 34,000,000  |
| 22008 | Training - Domestic                                                     | 1,500,000   | 0           | 0           |
| 22010 | Travel - In - Country                                                   | 60,936,236  | 343,780,000 | 214,480,000 |
| 22011 | Travel Out Of Country                                                   | 0           | 37,100,000  | 36,700,000  |
| 22012 | Communication & Information                                             | 0           | 0           | 3,600,000   |
| 22014 | Hospitality Supplies And Services                                       | 4,500,000   | 9,900,000   | 35,625,000  |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 12,449,358  | 25,700,000  | 17,704,000  |
| 22024 | Routine Maintenance and Repair of Office Equipment and Appliances       | 0           | 3,000,000   | 2,500,000   |
| 22031 | Expenses on Professional Fees and charges                               | 0           | 7,000,000   | 10,000,000  |

**Vote 043 Ministry of Agriculture**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22032                   | Other operating Expenses                                                | 0                                                    | 500,000                                              | 1,000,000                               |
| 28211                   | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 7,150,000                                            | 21,150,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>403,867,294</b>                                   | <b>808,068,000</b>                                   | <b>839,584,000</b>                      |
| <b>Subvote</b>          | <b>1009 MANAGEMENT INFORMATION SYSTEMS UNIT</b>                         |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 190,896,000                                          | 195,896,000                                          | 304,278,000                             |
| 21112                   | Basic Salaries-Non Pensionable Posts                                    | 0                                                    | 0                                                    | 12,000,000                              |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 65,000,000                                           | 155,600,000                                          | 195,720,000                             |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 1,500,000                                            | 2,500,000                               |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 31,500,000                              |
| 22001                   | Office, General Supplies and Services                                   | 3,044,000                                            | 16,462,000                                           | 39,052,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 6,000,000                                            | 11,025,000                                           | 3,675,000                               |
| 22007                   | Rental Expenses                                                         | 0                                                    | 3,500,000                                            | 3,850,000                               |
| 22008                   | Training - Domestic                                                     | 6,500,000                                            | 0                                                    | 5,000,000                               |
| 22010                   | Travel - In - Country                                                   | 59,900,000                                           | 61,880,000                                           | 81,470,000                              |
| 22012                   | Communication & Information                                             | 28,771,166                                           | 48,000,000                                           | 54,000,000                              |
| 22014                   | Hospitality Supplies And Services                                       | 2,500,000                                            | 3,250,000                                            | 14,250,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 2,600,000                                            | 2,000,000                               |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 45,084,200                                           | 285,000,000                                          | 162,000,000                             |
| 28211                   | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 8,598,000                                            | 30,200,000                                           | 12,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>416,293,366</b>                                   | <b>815,913,000</b>                                   | <b>924,295,000</b>                      |
| <b>Subvote</b>          | <b>1010 ENVIRONMENTAL MANAGEMENT UNIT</b>                               |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 163,132,000                                          | 168,132,000                                          | 184,542,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 90,233,200                                           | 95,341,500                                           | 137,340,000                             |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 29,080,000                              |
| 22001                   | Office, General Supplies and Services                                   | 2,766,200                                            | 12,152,000                                           | 11,504,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 5,920,000                                            | 33,421,500                                           | 20,481,000                              |
| 22010                   | Travel - In - Country                                                   | 50,718,000                                           | 158,640,000                                          | 131,450,000                             |
| 22011                   | Travel Out Of Country                                                   | 3,500,000                                            | 41,750,000                                           | 14,500,000                              |
| 22014                   | Hospitality Supplies And Services                                       | 5,000,000                                            | 27,500,000                                           | 7,450,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 6,000,000                                            | 6,000,000                               |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                                    | 0                                                    | 16,000,000                              |
| 28211                   | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 2,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>321,269,400</b>                                   | <b>543,937,000</b>                                   | <b>560,347,000</b>                      |
| <b>Subvote</b>          | <b>1012 MONITORING AND EVALUATION UNIT</b>                              |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 272,814,000                                          | 277,814,000                                          | 429,096,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 22,787,600                                           | 190,260,000                                          | 214,520,000                             |
| 21121                   | Personal Allowances - In-Kind                                           | 12,604,000                                           | 13,080,000                                           | 30,580,000                              |
| 22001                   | Office, General Supplies and Services                                   | 31,830,000                                           | 27,350,000                                           | 42,010,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 5,000,000                                            | 69,762,000                                           | 16,271,500                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 1,000,000                                            | 3,270,000                                            | 0                                       |
| 22007                   | Rental Expenses                                                         | 0                                                    | 25,200,000                                           | 4,000,000                               |
| 22008                   | Training - Domestic                                                     | 5,200,000                                            | 0                                                    | 65,853,500                              |
| 22010                   | Travel - In - Country                                                   | 213,673,000                                          | 538,288,000                                          | 221,820,000                             |
| 22011                   | Travel Out Of Country                                                   | 0                                                    | 11,650,000                                           | 11,975,000                              |
| 22012                   | Communication & Information                                             | 0                                                    | 5,750,000                                            | 3,200,000                               |

**Vote 043 Ministry of Agriculture**

| Item                      | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22014                     | Hospitality Supplies And Services                                          | 24,680,000                                 | 30,900,000                                 | 10,900,000                     |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 10,000,000                                 | 14,320,000                                 | 8,700,000                      |
| 22032                     | Other operating Expenses                                                   | 7,000,000                                  | 0                                          | 0                              |
| 28211                     | Current transfers - Others                                                 | 0                                          | 2,000,000                                  | 2,000,000                      |
| 31121                     | Transportation Equipment                                                   | 0                                          | 800,000,000                                | 0                              |
| <b>Total of Subvote</b>   |                                                                            | <b>606,588,600</b>                         | <b>2,009,644,000</b>                       | <b>1,060,926,000</b>           |
| <b>Total of Programme</b> |                                                                            | <b>38,822,427,775</b>                      | <b>65,846,569,000</b>                      | <b>33,297,045,742</b>          |

**PROGRAMME 20 CROP DEVELOPMENT**

**Subvote 2001 CROP DEVELOPMENT**

|                         |                                                                            |                       |                       |                       |
|-------------------------|----------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 625,873,000           | 1,707,714,000         | 899,270,000           |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 511,710,800           | 642,000,000           | 791,660,000           |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 20,000,000            | 30,950,000            | 33,000,000            |
| 21121                   | Personal Allowances - In-Kind                                              | 74,880,000            | 75,000,000            | 74,400,000            |
| 22001                   | Office, General Supplies and Services                                      | 29,876,467            | 42,757,000            | 40,870,000            |
| 22003                   | Fuel, Oils, Lubricants                                                     | 68,659,032            | 150,850,000           | 121,730,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                     | 4,800,000             | 2,800,000             |
| 22007                   | Rental Expenses                                                            | 14,850,000            | 21,150,000            | 23,400,000            |
| 22008                   | Training - Domestic                                                        | 5,518,450             | 0                     | 88,300,000            |
| 22010                   | Travel - In - Country                                                      | 249,036,943           | 538,880,000           | 583,340,000           |
| 22011                   | Travel Out Of Country                                                      | 22,551,724            | 65,700,000            | 62,750,000            |
| 22012                   | Communication & Information                                                | 37,895,956            | 51,400,000            | 135,300,000           |
| 22014                   | Hospitality Supplies And Services                                          | 62,284,000            | 104,450,000           | 58,090,000            |
| 22015                   | Agricultural and Livestock Supplies & Services                             | 0                     | 526,000               | 800,000               |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 43,000,000            | 52,200,000            | 38,400,000            |
| 25110                   | Public non financial corporations                                          | 392,497,900           | 0                     | 0                     |
| 26311                   | Current Grants to Extra-budgetary accounts and<br>funds -cash              | 28,402,555,138        | 34,972,179,000        | 69,473,734,000        |
| 26321                   | Capital Grant to Extra-budgetary accounts and<br>funds -Cash               | 1,732,500,000         | 7,000,000,000         | 3,900,000,000         |
| 28211                   | Current transfers - Others                                                 | 0                     | 2,000,000             | 2,000,000             |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                     | 6,000,000             | 6,000,000             |
| <b>Total of Subvote</b> |                                                                            | <b>32,293,689,409</b> | <b>45,468,556,000</b> | <b>76,335,844,000</b> |

**Subvote 2002 AGRICULTURAL MECHANIZATION**

|       |                                                                            |             |               |               |
|-------|----------------------------------------------------------------------------|-------------|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts                                           | 392,327,000 | 397,327,000   | 987,812,000   |
| 21113 | Personnel Allowances - (Non-Discretionary)                                 | 60,331,600  | 340,000,000   | 515,200,000   |
| 21121 | Personal Allowances - In-Kind                                              | 29,080,000  | 71,240,000    | 68,320,000    |
| 22001 | Office, General Supplies and Services                                      | 4,500,000   | 13,722,500    | 13,021,000    |
| 22003 | Fuel, Oils, Lubricants                                                     | 10,720,000  | 86,943,500    | 20,005,000    |
| 22007 | Rental Expenses                                                            | 0           | 39,000,000    | 16,600,000    |
| 22008 | Training - Domestic                                                        | 0           | 1,200,000     | 0             |
| 22010 | Travel - In - Country                                                      | 172,890,000 | 266,660,000   | 279,460,000   |
| 22011 | Travel Out Of Country                                                      | 6,229,213   | 22,800,000    | 15,200,000    |
| 22012 | Communication & Information                                                | 300,000     | 10,750,000    | 4,450,000     |
| 22013 | Educational Materials, Services and Supplies                               | 9,000,000   | 0             | 0             |
| 22014 | Hospitality Supplies And Services                                          | 26,003,830  | 10,500,000    | 6,150,000     |
| 22019 | Routine maintenance and repair of buildings                                | 112,886,200 | 5,800,000,000 | 5,160,000,000 |
| 22021 | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 17,100,000  | 34,050,000    | 24,400,000    |



### Vote 043 Ministry of Agriculture

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 3,200,000                                  | 9,000,000                                  | 4,000,000                      |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                          | 599,200,000                                | 0                              |
| 26311                   | Current Grants to Extra-budgetary accounts and funds -cash              | 0                                          | 5,600,000                                  | 0                              |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>844,567,843</b>                         | <b>7,708,993,000</b>                       | <b>7,115,618,000</b>           |
| <b>Subvote</b>          | <b>2003 AGRICULTURE LAND USE PLANNING AND MANAGEMENT</b>                |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 409,877,000                                | 419,877,000                                | 610,643,258                    |
| 21112                   | Basic Salaries-Non Pensionable Posts                                    | 5,700,000                                  | 400,000                                    | 400,000                        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 57,032,200                                 | 273,100,000                                | 366,980,000                    |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 1,500,000                                  | 1,000,000                      |
| 21121                   | Personal Allowances - In-Kind                                           | 67,580,000                                 | 68,000,000                                 | 69,200,000                     |
| 22001                   | Office, General Supplies and Services                                   | 5,340,000                                  | 8,555,000                                  | 5,800,000                      |
| 22002                   | Utilities Supplies and Services                                         | 0                                          | 2,400,000                                  | 1,200,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 10,268,000                                 | 34,811,000                                 | 35,234,500                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                          | 1,500,000                                  | 0                              |
| 22007                   | Rental Expenses                                                         | 0                                          | 5,999,000                                  | 2,400,000                      |
| 22010                   | Travel - In - Country                                                   | 93,640,000                                 | 124,410,000                                | 93,980,000                     |
| 22011                   | Travel Out Of Country                                                   | 0                                          | 20,320,000                                 | 0                              |
| 22012                   | Communication & Information                                             | 0                                          | 9,000,000                                  | 4,500,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 12,000,000                                 | 10,900,000                                 | 7,650,000                      |
| 22015                   | Agricultural and Livestock Supplies & Services                          | 0                                          | 200,000                                    | 400,000                        |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 600,000                                    | 19,200,000                                 | 17,550,500                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 4,000,000                                  | 0                              |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 3,000,000                                  | 0                                          | 0                              |
| 28211                   | Current transfers - Others                                              | 0                                          | 2,000,000                                  | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 21,000,000                                 | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>665,037,200</b>                         | <b>1,027,172,000</b>                       | <b>1,217,938,258</b>           |
| <b>Subvote</b>          | <b>2004 PLANT BREEDERS' UNIT</b>                                        |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 64,313,000                                 | 92,916,000                                 | 94,878,000                     |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 37,768,800                                 | 70,000,000                                 | 67,820,000                     |
| 21121                   | Personal Allowances - In-Kind                                           | 32,040,000                                 | 15,880,000                                 | 31,930,000                     |
| 22001                   | Office, General Supplies and Services                                   | 9,300,000                                  | 4,700,000                                  | 7,750,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 8,324,000                                  | 18,074,000                                 | 18,326,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                          | 300,000                                    | 300,000                        |
| 22007                   | Rental Expenses                                                         | 8,800,000                                  | 1,500,000                                  | 2,400,000                      |
| 22008                   | Training - Domestic                                                     | 4,950,000                                  | 1,300,000                                  | 1,200,000                      |
| 22009                   | Training - Foreign                                                      | 0                                          | 600,000                                    | 0                              |
| 22010                   | Travel - In - Country                                                   | 50,473,876                                 | 114,610,000                                | 143,460,000                    |
| 22011                   | Travel Out Of Country                                                   | 0                                          | 27,600,000                                 | 27,600,000                     |
| 22014                   | Hospitality Supplies And Services                                       | 2,800,000                                  | 7,250,000                                  | 8,250,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 3,201,000                                  | 13,400,000                                 | 10,000,000                     |
| 26311                   | Current Grants to Extra-budgetary accounts and funds -cash              | 13,821,008                                 | 73,422,000                                 | 30,000,000                     |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 400,000                                    | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>235,791,684</b>                         | <b>442,952,000</b>                         | <b>444,914,000</b>             |

### Vote 043 Ministry of Agriculture

| Item                                       | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|--------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Programme</b>                  |                                                                         | <b>34,039,086,136</b>                      | <b>54,647,673,000</b>                      | <b>85,114,314,258</b>          |
| <b>PROGRAMME 30 RESEARCH DEVELOPMENT</b>   |                                                                         |                                            |                                            |                                |
| <b>Subvote 3001 RESEARCH DEVELOPMENT</b>   |                                                                         |                                            |                                            |                                |
| 26321                                      | Capital Grant to Extra-budgetary accounts and funds -Cash               | 1,042,646,227                              | 0                                          | 0                              |
| <b>Total of Subvote</b>                    |                                                                         | <b>1,042,646,227</b>                       | <b>0</b>                                   | <b>0</b>                       |
| <b>Total of Programme</b>                  |                                                                         | <b>1,042,646,227</b>                       | <b>0</b>                                   | <b>0</b>                       |
| <b>PROGRAMME 50 FOOD SECURITY</b>          |                                                                         |                                            |                                            |                                |
| <b>Subvote 5001 NATIONAL FOOD SECURITY</b> |                                                                         |                                            |                                            |                                |
| 21111                                      | Basic Salaries-Pensionable Posts                                        | 330,361,000                                | 348,498,468                                | 697,326,000                    |
| 21113                                      | Personnel Allowances - (Non-Discretionary)                              | 81,524,200                                 | 251,200,000                                | 258,700,000                    |
| 21121                                      | Personal Allowances - In-Kind                                           | 54,430,000                                 | 55,240,000                                 | 55,240,000                     |
| 22001                                      | Office, General Supplies and Services                                   | 10,398,761                                 | 12,705,000                                 | 14,881,500                     |
| 22003                                      | Fuel, Oils, Lubricants                                                  | 19,000,000                                 | 63,861,000                                 | 39,823,500                     |
| 22005                                      | Military Supplies and Services                                          | 0                                          | 3,400,000                                  | 1,200,000                      |
| 22006                                      | Clothing,Bedding, Footwear and Services                                 | 0                                          | 900,000                                    | 900,000                        |
| 22008                                      | Training - Domestic                                                     | 1,500,000                                  | 3,200,000                                  | 0                              |
| 22010                                      | Travel - In - Country                                                   | 177,309,904                                | 381,920,000                                | 419,250,000                    |
| 22011                                      | Travel Out Of Country                                                   | 9,547,310                                  | 28,183,680                                 | 26,980,000                     |
| 22012                                      | Communication & Information                                             | 0                                          | 2,815,320                                  | 0                              |
| 22014                                      | Hospitality Supplies And Services                                       | 26,800,000                                 | 24,700,000                                 | 25,350,000                     |
| 22019                                      | Routine maintenance and repair of buildings                             | 13,500,000                                 | 1,000,000,000                              | 0                              |
| 22021                                      | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 16,988,910                                 | 25,900,000                                 | 25,500,000                     |
| 22024                                      | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 9,000,000                                  | 3,000,000                      |
| 22031                                      | Expenses on Professional Fees and charges                               | 0                                          | 4,800,000                                  | 0                              |
| 26311                                      | Current Grants to Extra-budgetary accounts and funds -cash              | 7,277,293,118                              | 13,226,823,532                             | 11,616,843,000                 |
| 26312                                      | Current Grants to Local Government - cash                               | 0                                          | 30,000,000                                 | 30,000,000                     |
| 28211                                      | Current transfers - Others                                              | 0                                          | 1,500,000                                  | 1,500,000                      |
| 31122                                      | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 15,000,000                                 | 12,000,000                     |
| <b>Total of Subvote</b>                    |                                                                         | <b>8,018,653,203</b>                       | <b>15,489,647,000</b>                      | <b>13,228,494,000</b>          |
| <b>Total of Programme</b>                  |                                                                         | <b>8,018,653,203</b>                       | <b>15,489,647,000</b>                      | <b>13,228,494,000</b>          |
| <b>Total of Vote</b>                       |                                                                         | <b>81,922,813,341</b>                      | <b>135,983,889,000</b>                     | <b>131,639,854,000</b>         |

## VOTE 044

### MINISTRY OF INDUSTRY AND TRADE

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#### VISION

“A competitive and resilient industrial and trade driven economy that supports inclusive and sustainable development by 2030.”

#### MISSION

To drive Tanzania’s industrialization and trade development by strengthening manufacturing and trade systems that effectively leverage the country’s strategic location and resources for inclusive and sustainable growth

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

| Objective                                                                                    | Estimates<br>2026/2027 |
|----------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                 |                        |
|                                                                                              | 78,049,345,000         |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                        |                        |
| A HIV/AIDS Infections and Non Communicable Diseases Reduced and Supportive Services Improved | 353,100,000            |
| B Implementation of National Anti-Corruption Strategy enhanced and sustained                 | 114,400,000            |
| C Industrial performance improved and sustained                                              | 2,208,561,850          |
| D Business environment improved                                                              | 1,059,359,500          |
| E Trade and market competitiveness enhanced                                                  | 3,468,297,000          |
| F Institutional capacity to effectively deliver mandated functions strengthened              | 18,655,093,650         |
| X Management of Environment and Ecosystems Enhanced and Sustained                            | 63,923,000             |
| Y Multi-Sectoral Nutritional Services Improved                                               | 150,450,000            |
| <b>201 Development Expenditure - Local</b>                                                   |                        |
| C Industrial performance improved and sustained                                              | 23,260,821,000         |
| D Business environment improved                                                              | 1,229,282,000          |
| E Trade and market competitiveness enhanced                                                  | 4,450,000,000          |
| F Institutional capacity to effectively deliver mandated functions strengthened              | 4,750,000,000          |
| <b>Total of Vote</b>                                                                         | <b>137,812,633,000</b> |

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,2027 , the salaries and expenses of **Ministry of Industry and Trade**

*One hundred four billion one hundred twenty-two million five hundred thirty thousand*

*(Shs.104,122,530,000)*

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

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                       |                       |                       |
|-------------------------|----------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 988,984,337           | 1,114,551,662         | 1,126,761,396         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 1,556,236,212         | 1,074,260,000         | 1,275,239,100         |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 19,550,000            | 20,500,000            | 30,500,000            |
| 21121                   | Personal Allowances - In-Kind                                              | 61,580,000            | 122,330,000           | 133,580,000           |
| 22001                   | Office, General Supplies and Services                                      | 364,155,056           | 397,400,000           | 1,077,400,000         |
| 22002                   | Utilities Supplies and Services                                            | 15,730,599            | 156,000,000           | 409,910,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 504,240,224           | 482,545,000           | 679,035,000           |
| 22004                   | Medical Supplies & Services                                                | 12,803,430            | 19,840,000            | 18,440,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 15,000,000            | 15,000,000            | 52,000,000            |
| 22007                   | Rental Expenses                                                            | 21,800,000            | 41,700,000            | 43,200,000            |
| 22008                   | Training - Domestic                                                        | 90,073,069            | 74,600,000            | 106,650,000           |
| 22010                   | Travel - In - Country                                                      | 612,100,000           | 678,830,000           | 940,830,000           |
| 22011                   | Travel Out Of Country                                                      | 155,396,400           | 119,200,000           | 504,200,000           |
| 22012                   | Communication & Information                                                | 25,090,000            | 40,370,000            | 53,780,000            |
| 22013                   | Educational Materials, Services and Supplies                               | 10,000,000            | 10,000,000            | 24,289,500            |
| 22014                   | Hospitality Supplies And Services                                          | 177,319,951           | 130,475,000           | 1,308,325,000         |
| 22019                   | Routine maintenance and repair of buildings                                | 10,000,000            | 10,000,000            | 90,000,000            |
| 22020                   | Routine maintenance , Repair of Water and<br>Electricity Installations     | 9,483,287             | 10,000,000            | 60,000,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 248,090,318           | 300,000,000           | 256,470,000           |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 2,459,000             | 14,800,000            | 15,900,000            |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0                     | 12,000,000            | 40,000,000            |
| 22032                   | Other operating Expenses                                                   | 33,756,268            | 21,800,000            | 12,000,000            |
| 26311                   | Current Grants to Extra-budgetary accounts and<br>funds -cash              | 12,392,707,278        | 14,520,129,200        | 14,253,192,667        |
| 27210                   | Social Assistance Benefits In-cash                                         | 5,000,000             | 255,495,000           | 256,084,200           |
| 27310                   | Employement related Social benefits in cash                                | 0                     | 0                     | 59,000,000            |
| 27320                   | Employement related Social benefits In-kind                                | 5,000,000             | 5,000,000             | 5,000,000             |
| 28140                   | Rent                                                                       | 0                     | 0                     | 1,500,000,000         |
| 28211                   | Current transfers - Others                                                 | 0                     | 3,000,000             | 25,000,000            |
| 31121                   | Transportation Equipment                                                   | 0                     | 1,200,000,000         | 653,729,200           |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 9,022,398             | 37,757,500            | 94,500,000            |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                     | 0                     | 27,470,000            |
| 33181                   | Trade and advance                                                          | 0                     | 347,097,500           | 450,000,000           |
| <b>Total of Subvote</b> |                                                                            | <b>17,345,577,828</b> | <b>21,234,680,862</b> | <b>25,582,486,063</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                  |             |             |             |
|-------|----------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts | 358,630,000 | 433,797,600 | 457,957,600 |
|-------|----------------------------------|-------------|-------------|-------------|

**Vote 044 Ministry of Industry and Trade**

| Item                                              | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21113                                             | Personnel Allowances - (Non-Discretionary)                                 | 187,846,000                                | 345,300,000                                | 325,600,000                    |
| 21114                                             | Personnel Allowances - (Discretionary)-<br>Optional                        | 21,790,000                                 | 16,500,000                                 | 32,000,000                     |
| 21121                                             | Personal Allowances - In-Kind                                              | 8,450,000                                  | 9,960,000                                  | 9,960,000                      |
| 22001                                             | Office, General Supplies and Services                                      | 549,924                                    | 5,850,000                                  | 6,575,000                      |
| 22002                                             | Utilities Supplies and Services                                            | 520,000                                    | 3,120,000                                  | 3,120,000                      |
| 22003                                             | Fuel, Oils, Lubricants                                                     | 200,000                                    | 6,650,000                                  | 2,625,000                      |
| 22008                                             | Training - Domestic                                                        | 20,182,500                                 | 23,800,000                                 | 32,970,000                     |
| 22009                                             | Training - Foreign                                                         | 0                                          | 0                                          | 3,000,000                      |
| 22010                                             | Travel - In - Country                                                      | 4,750,000                                  | 44,220,000                                 | 38,250,000                     |
| 22011                                             | Travel Out Of Country                                                      | 0                                          | 12,000,000                                 | 14,400,000                     |
| 22014                                             | Hospitality Supplies And Services                                          | 9,700,000                                  | 5,850,000                                  | 2,900,000                      |
| 28211                                             | Current transfers - Others                                                 | 0                                          | 500,000                                    | 925,000                        |
| <b>Total of Subvote</b>                           |                                                                            | <b>612,618,424</b>                         | <b>907,547,600</b>                         | <b>930,282,600</b>             |
| <b>Subvote 1003 POLICY AND PLANNING UNIT</b>      |                                                                            |                                            |                                            |                                |
| 21111                                             | Basic Salaries-Pensionable Posts                                           | 461,994,000                                | 482,724,000                                | 519,884,000                    |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                                 | 502,707,190                                | 742,970,000                                | 870,500,000                    |
| 21114                                             | Personnel Allowances - (Discretionary)-<br>Optional                        | 89,403,827                                 | 74,500,000                                 | 120,000,000                    |
| 21121                                             | Personal Allowances - In-Kind                                              | 33,170,000                                 | 39,240,000                                 | 63,212,000                     |
| 22001                                             | Office, General Supplies and Services                                      | 33,679,784                                 | 82,000,000                                 | 112,400,000                    |
| 22003                                             | Fuel, Oils, Lubricants                                                     | 19,850,000                                 | 32,900,000                                 | 62,300,000                     |
| 22007                                             | Rental Expenses                                                            | 15,500,000                                 | 21,750,000                                 | 19,500,000                     |
| 22008                                             | Training - Domestic                                                        | 77,400,000                                 | 67,435,000                                 | 98,900,000                     |
| 22010                                             | Travel - In - Country                                                      | 255,535,000                                | 263,600,000                                | 670,500,000                    |
| 22011                                             | Travel Out Of Country                                                      | 1,500,000                                  | 2,200,000                                  | 48,500,000                     |
| 22012                                             | Communication & Information                                                | 10,249,739                                 | 11,200,000                                 | 8,150,000                      |
| 22014                                             | Hospitality Supplies And Services                                          | 29,547,000                                 | 64,560,000                                 | 90,610,000                     |
| 22021                                             | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 45,000,000                                 | 26,683,000                     |
| 28211                                             | Current transfers - Others                                                 | 0                                          | 3,000,000                                  | 23,000,000                     |
| 31121                                             | Transportation Equipment                                                   | 85,154,217                                 | 1,115,145,000                              | 521,145,000                    |
| 31122                                             | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 94,500,000                                 | 220,000,000                    |
| <b>Total of Subvote</b>                           |                                                                            | <b>1,615,690,758</b>                       | <b>3,142,724,000</b>                       | <b>3,475,284,000</b>           |
| <b>Subvote 1004 GOVERNMENT COMMUNICATION UNIT</b> |                                                                            |                                            |                                            |                                |
| 21111                                             | Basic Salaries-Pensionable Posts                                           | 138,633,361                                | 147,960,000                                | 148,960,000                    |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                                 | 89,024,000                                 | 104,800,000                                | 104,800,000                    |
| 21114                                             | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                          | 20,950,000                                 | 20,800,000                     |
| 21121                                             | Personal Allowances - In-Kind                                              | 2,070,000                                  | 2,070,000                                  | 2,070,000                      |
| 22001                                             | Office, General Supplies and Services                                      | 5,000,000                                  | 18,125,000                                 | 15,775,000                     |
| 22003                                             | Fuel, Oils, Lubricants                                                     | 0                                          | 21,000,000                                 | 21,000,000                     |
| 22008                                             | Training - Domestic                                                        | 14,220,000                                 | 15,500,000                                 | 15,500,000                     |
| 22010                                             | Travel - In - Country                                                      | 40,369,308                                 | 130,760,000                                | 155,260,000                    |
| 22011                                             | Travel Out Of Country                                                      | 4,500,000                                  | 60,000,000                                 | 57,000,000                     |
| 22012                                             | Communication & Information                                                | 13,912,000                                 | 13,800,000                                 | 70,400,000                     |
| 22014                                             | Hospitality Supplies And Services                                          | 1,200,000                                  | 11,650,000                                 | 11,650,000                     |
| 22021                                             | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 33,000,000                                 | 17,000,000                     |
| 28211                                             | Current transfers - Others                                                 | 0                                          | 1,000,000                                  | 41,000,000                     |
| 31122                                             | Machinery and Equipment Other than Transport<br>Equipment                  | 19,100,000                                 | 47,345,000                                 | 70,345,000                     |
| <b>Total of Subvote</b>                           |                                                                            | <b>328,028,669</b>                         | <b>627,960,000</b>                         | <b>751,560,000</b>             |

**Vote 044 Ministry of Industry and Trade**

| <b>Item</b>             | <b>Description</b>                                                   | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Subvote</b>          | <b>1005 INTERNAL AUDIT UNIT</b>                                      |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                     | 104,048,053                                          | 148,560,000                                          | 149,638,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                           | 105,704,000                                          | 229,120,000                                          | 243,800,000                             |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                  | 0                                                    | 5,000,000                                            | 2,000,000                               |
| 21121                   | Personal Allowances - In-Kind                                        | 12,960,000                                           | 14,080,000                                           | 13,080,000                              |
| 22001                   | Office, General Supplies and Services                                | 5,000,001                                            | 6,310,000                                            | 10,070,000                              |
| 22003                   | Fuel, Oils, Lubricants                                               | 0                                                    | 0                                                    | 2,093,000                               |
| 22008                   | Training - Domestic                                                  | 9,400,000                                            | 31,000,000                                           | 11,500,000                              |
| 22010                   | Travel - In - Country                                                | 99,706,667                                           | 162,090,000                                          | 148,980,000                             |
| 22011                   | Travel Out Of Country                                                | 0                                                    | 0                                                    | 26,800,000                              |
| 22012                   | Communication & Information                                          | 0                                                    | 900,000                                              | 2,400,000                               |
| 22014                   | Hospitality Supplies And Services                                    | 1,000,000                                            | 1,500,000                                            | 7,500,000                               |
| 28211                   | Current transfers - Others                                           | 0                                                    | 500,000                                              | 500,000                                 |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment            | 0                                                    | 4,500,000                                            | 6,000,000                               |
| <b>Total of Subvote</b> |                                                                      | <b>337,818,720</b>                                   | <b>603,560,000</b>                                   | <b>624,361,000</b>                      |
| <b>Subvote</b>          | <b>1006 LEGAL SERVICES UNIT</b>                                      |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                     | 174,012,517                                          | 222,666,000                                          | 220,410,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                           | 116,435,327                                          | 174,450,000                                          | 174,450,000                             |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                  | 0                                                    | 1,500,000                                            | 1,500,000                               |
| 21121                   | Personal Allowances - In-Kind                                        | 20,280,000                                           | 36,280,000                                           | 36,280,000                              |
| 22001                   | Office, General Supplies and Services                                | 0                                                    | 1,600,000                                            | 1,600,000                               |
| 22007                   | Rental Expenses                                                      | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 22008                   | Training - Domestic                                                  | 17,550,000                                           | 20,557,000                                           | 20,117,000                              |
| 22010                   | Travel - In - Country                                                | 47,219,985                                           | 156,520,000                                          | 157,460,000                             |
| 22011                   | Travel Out Of Country                                                | 1,890,000                                            | 62,900,000                                           | 62,400,000                              |
| 22012                   | Communication & Information                                          | 2,140,000                                            | 4,800,000                                            | 4,800,000                               |
| 22014                   | Hospitality Supplies And Services                                    | 500,000                                              | 3,200,000                                            | 3,200,000                               |
| 28211                   | Current transfers - Others                                           | 0                                                    | 500,000                                              | 500,000                                 |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment            | 0                                                    | 2,000,000                                            | 2,000,000                               |
| <b>Total of Subvote</b> |                                                                      | <b>380,027,829</b>                                   | <b>687,973,000</b>                                   | <b>685,717,000</b>                      |
| <b>Subvote</b>          | <b>1007 MANAGEMENT INFORMATION SYSTEM</b>                            |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                     | 63,065,896                                           | 107,388,000                                          | 107,388,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                           | 119,504,000                                          | 112,620,000                                          | 152,301,000                             |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                  | 775,000                                              | 2,000,000                                            | 2,000,000                               |
| 21121                   | Personal Allowances - In-Kind                                        | 0                                                    | 2,760,000                                            | 2,760,000                               |
| 22001                   | Office, General Supplies and Services                                | 34,377,972                                           | 127,750,000                                          | 136,500,000                             |
| 22003                   | Fuel, Oils, Lubricants                                               | 0                                                    | 13,993,000                                           | 13,314,000                              |
| 22007                   | Rental Expenses                                                      | 2,500,000                                            | 4,000,000                                            | 4,000,000                               |
| 22008                   | Training - Domestic                                                  | 26,740,000                                           | 19,497,000                                           | 17,000,000                              |
| 22010                   | Travel - In - Country                                                | 96,860,685                                           | 45,300,000                                           | 63,700,000                              |
| 22012                   | Communication & Information                                          | 44,917,572                                           | 68,930,000                                           | 67,358,000                              |
| 22013                   | Educational Materials, Services and Supplies                         | 0                                                    | 700,000                                              | 700,000                                 |
| 22014                   | Hospitality Supplies And Services                                    | 4,625,000                                            | 7,950,000                                            | 7,950,000                               |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances | 0                                                    | 10,000,000                                           | 0                                       |
| 22031                   | Expenses on Professional Fees and charges                            | 0                                                    | 0                                                    | 19,998,000                              |
| 28211                   | Current transfers - Others                                           | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment            | 3,720,000                                            | 12,000,000                                           | 32,600,000                              |

### Vote 044 Ministry of Industry and Trade

| Item                                               | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|----------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31123                                              | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                                          | 0                                          | 8,000,000                      |
| 31132                                              | Intangible Assets                                                          | 0                                          | 64,000,000                                 | 0                              |
| <b>Total of Subvote</b>                            |                                                                            | <b>397,086,125</b>                         | <b>599,888,000</b>                         | <b>636,569,000</b>             |
| <b>Subvote 1008 PROCUREMENT MANAGEMENT UNIT</b>    |                                                                            |                                            |                                            |                                |
| 21111                                              | Basic Salaries-Pensionable Posts                                           | 154,769,527                                | 205,051,860                                | 218,763,860                    |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                                 | 145,620,000                                | 251,800,000                                | 263,400,000                    |
| 21114                                              | Personnel Allowances - (Discretionary)-<br>Optional                        | 7,050,000                                  | 8,000,000                                  | 8,500,000                      |
| 21121                                              | Personal Allowances - In-Kind                                              | 6,320,000                                  | 25,960,000                                 | 13,960,000                     |
| 22001                                              | Office, General Supplies and Services                                      | 0                                          | 7,125,000                                  | 7,100,000                      |
| 22002                                              | Utilities Supplies and Services                                            | 1,040,000                                  | 3,120,000                                  | 3,120,000                      |
| 22003                                              | Fuel, Oils, Lubricants                                                     | 4,965,000                                  | 35,000,000                                 | 7,000,000                      |
| 22008                                              | Training - Domestic                                                        | 10,560,000                                 | 24,500,000                                 | 39,420,000                     |
| 22010                                              | Travel - In - Country                                                      | 21,750,000                                 | 63,610,000                                 | 62,340,000                     |
| 22012                                              | Communication & Information                                                | 0                                          | 7,800,000                                  | 7,900,000                      |
| 22014                                              | Hospitality Supplies And Services                                          | 7,246,652                                  | 9,150,000                                  | 9,750,000                      |
| 22016                                              | Printing, advertizing and Information Supplies<br>and Services             | 3,000,000                                  | 1,500,000                                  | 1,000,000                      |
| 22021                                              | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 4,361,640                                  | 11,054,250                                 | 13,130,000                     |
| 28211                                              | Current transfers - Others                                                 | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                                              | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 4,000,000                                  | 16,000,000                     |
| <b>Total of Subvote</b>                            |                                                                            | <b>366,682,819</b>                         | <b>658,671,110</b>                         | <b>672,383,860</b>             |
| <b>Subvote 1009 MONITORING AND EVALUATION UNIT</b> |                                                                            |                                            |                                            |                                |
| 21111                                              | Basic Salaries-Pensionable Posts                                           | 43,890,817                                 | 112,260,000                                | 174,737,144                    |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                                 | 80,560,000                                 | 95,000,000                                 | 198,700,000                    |
| 21114                                              | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                          | 2,500,000                                  | 1,200,000                      |
| 21121                                              | Personal Allowances - In-Kind                                              | 12,970,000                                 | 29,080,000                                 | 29,740,000                     |
| 22001                                              | Office, General Supplies and Services                                      | 0                                          | 5,300,000                                  | 13,575,000                     |
| 22003                                              | Fuel, Oils, Lubricants                                                     | 0                                          | 13,986,000                                 | 987,000                        |
| 22007                                              | Rental Expenses                                                            | 177,000                                    | 1,000,000                                  | 9,050,000                      |
| 22008                                              | Training - Domestic                                                        | 41,715,000                                 | 30,300,000                                 | 41,150,000                     |
| 22010                                              | Travel - In - Country                                                      | 174,540,667                                | 252,420,000                                | 169,480,000                    |
| 22011                                              | Travel Out Of Country                                                      | 0                                          | 18,300,000                                 | 1,200,000                      |
| 22014                                              | Hospitality Supplies And Services                                          | 16,125,000                                 | 13,500,000                                 | 10,850,000                     |
| 22021                                              | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 5,046,000                                  | 1,000,000                      |
| 28211                                              | Current transfers - Others                                                 | 0                                          | 1,000,000                                  | 500,000                        |
| 31122                                              | Machinery and Equipment Other than Transport<br>Equipment                  | 3,060,000                                  | 6,000,000                                  | 16,000,000                     |
| <b>Total of Subvote</b>                            |                                                                            | <b>373,038,484</b>                         | <b>585,692,000</b>                         | <b>668,169,144</b>             |
| <b>Total of Programme</b>                          |                                                                            | <b>21,756,569,657</b>                      | <b>29,048,696,572</b>                      | <b>34,026,812,667</b>          |
| <b>PROGRAMME 20 INDUSTRIAL DEVELOPMENT</b>         |                                                                            |                                            |                                            |                                |
| <b>Subvote 2001 INDUSTRY</b>                       |                                                                            |                                            |                                            |                                |
| 21111                                              | Basic Salaries-Pensionable Posts                                           | 764,470,000                                | 645,972,000                                | 621,228,000                    |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                                 | 589,469,790                                | 601,608,500                                | 1,195,469,750                  |



### Vote 044 Ministry of Industry and Trade

| Item                      | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21114                     | Personnel Allowances - (Discretionary)-<br>Optional                        | 92,000                                     | 4,335,750                                  | 3,855,750                      |
| 21121                     | Personal Allowances - In-Kind                                              | 30,718,000                                 | 69,660,000                                 | 69,660,000                     |
| 22001                     | Office, General Supplies and Services                                      | 3,540,000                                  | 54,650,000                                 | 62,760,000                     |
| 22003                     | Fuel, Oils, Lubricants                                                     | 25,100,000                                 | 51,054,500                                 | 46,924,500                     |
| 22007                     | Rental Expenses                                                            | 33,350,000                                 | 42,600,000                                 | 58,020,000                     |
| 22008                     | Training - Domestic                                                        | 16,975,000                                 | 21,500,000                                 | 21,500,000                     |
| 22010                     | Travel - In - Country                                                      | 605,481,896                                | 805,840,000                                | 625,990,000                    |
| 22011                     | Travel Out Of Country                                                      | 15,384,500                                 | 18,900,000                                 | 182,100,000                    |
| 22013                     | Educational Materials, Services and Supplies                               | 0                                          | 400,000                                    | 320,000                        |
| 22014                     | Hospitality Supplies And Services                                          | 18,825,000                                 | 21,850,000                                 | 12,425,000                     |
| 22031                     | Expenses on Professional Fees and charges                                  | 4,000,000                                  | 4,000,000                                  | 3,600,000                      |
| 26311                     | Current Grants to Extra-budgetary accounts and<br>funds -cash              | 8,497,866,799                              | 10,232,435,574                             | 7,661,225,334                  |
| 28211                     | Current transfers - Others                                                 | 0                                          | 500,000                                    | 0                              |
| 28221                     | Capital transfers to Public Corporations                                   | 0                                          | 0                                          | 3,629,563,255                  |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 11,000,000                                 | 0                              |
| <b>Total of Subvote</b>   |                                                                            | <b>10,605,272,985</b>                      | <b>12,586,306,324</b>                      | <b>14,194,641,589</b>          |
| <b>Subvote</b>            | <b>2002 SMALL AND MEDIUM ENTERPRISES DIVISION</b>                          |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                           | 202,988,713                                | 381,744,000                                | 435,484,000                    |
| 21113                     | Personnel Allowances - (Non-Discretionary)                                 | 299,920,000                                | 362,760,500                                | 588,900,500                    |
| 21114                     | Personnel Allowances - (Discretionary)-<br>Optional                        | 3,000,000                                  | 3,000,000                                  | 10,000,000                     |
| 21121                     | Personal Allowances - In-Kind                                              | 22,800,000                                 | 38,800,000                                 | 71,870,000                     |
| 22001                     | Office, General Supplies and Services                                      | 10,000,000                                 | 31,550,000                                 | 31,775,000                     |
| 22003                     | Fuel, Oils, Lubricants                                                     | 21,000,000                                 | 42,619,500                                 | 42,619,500                     |
| 22007                     | Rental Expenses                                                            | 23,725,000                                 | 24,700,000                                 | 28,200,000                     |
| 22008                     | Training - Domestic                                                        | 4,160,000                                  | 15,500,000                                 | 17,600,000                     |
| 22009                     | Training - Foreign                                                         | 0                                          | 3,000,000                                  | 6,000,000                      |
| 22010                     | Travel - In - Country                                                      | 349,859,999                                | 372,120,000                                | 571,600,000                    |
| 22011                     | Travel Out Of Country                                                      | 92,200,000                                 | 66,000,000                                 | 154,800,000                    |
| 22014                     | Hospitality Supplies And Services                                          | 13,825,000                                 | 30,000,000                                 | 23,325,000                     |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 11,628,152                                 | 12,000,000                                 | 23,000,000                     |
| 26311                     | Current Grants to Extra-budgetary accounts and<br>funds -cash              | 5,339,291,901                              | 7,140,290,596                              | 6,589,301,433                  |
| 28211                     | Current transfers - Others                                                 | 0                                          | 1,500,000                                  | 1,500,000                      |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment                  | 6,000,000                                  | 6,000,000                                  | 18,000,000                     |
| <b>Total of Subvote</b>   |                                                                            | <b>6,400,398,766</b>                       | <b>8,531,584,596</b>                       | <b>8,613,975,433</b>           |
| <b>Total of Programme</b> |                                                                            | <b>17,005,671,751</b>                      | <b>21,117,890,920</b>                      | <b>22,808,617,022</b>          |

### PROGRAMME 30 TRADE AND DEVELOPMENT COOPERATION

#### Subvote 3001 TRADE INTEGRATION UNIT

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 410,438,252 | 517,680,000 | 493,710,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 374,512,366 | 365,663,000 | 337,266,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 5,500,000   | 16,500,000  | 14,000,000  |
| 21121 | Personal Allowances - In-Kind                       | 18,440,678  | 38,250,000  | 38,480,000  |
| 22001 | Office, General Supplies and Services               | 6,500,000   | 24,250,000  | 27,500,000  |
| 22003 | Fuel, Oils, Lubricants                              | 10,535,000  | 10,535,000  | 12,250,000  |
| 22007 | Rental Expenses                                     | 66,750,000  | 100,900,000 | 97,000,000  |
| 22008 | Training - Domestic                                 | 10,950,000  | 21,600,000  | 23,600,000  |

**Vote 044 Ministry of Industry and Trade**

| Item                                             | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|--------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22009                                            | Training - Foreign                                                         | 6,000,000                                  | 0                                          | 0                              |
| 22010                                            | Travel - In - Country                                                      | 494,965,604                                | 616,802,000                                | 591,814,000                    |
| 22011                                            | Travel Out Of Country                                                      | 569,982,160                                | 583,200,000                                | 1,337,850,000                  |
| 22014                                            | Hospitality Supplies And Services                                          | 6,800,000                                  | 6,800,000                                  | 6,000,000                      |
| 22021                                            | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 9,000,000                                  | 8,000,000                      |
| 28211                                            | Current transfers - Others                                                 | 0                                          | 2,500,000                                  | 1,840,000                      |
| 31122                                            | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 4,000,000                                  | 4,000,000                      |
| <b>Total of Subvote</b>                          |                                                                            | <b>1,981,374,061</b>                       | <b>2,317,680,000</b>                       | <b>2,993,310,000</b>           |
| <b>Total of Programme</b>                        |                                                                            | <b>1,981,374,061</b>                       | <b>2,317,680,000</b>                       | <b>2,993,310,000</b>           |
| <b>PROGRAMME 40 STATISTICS</b>                   |                                                                            |                                            |                                            |                                |
| <b>Subvote 4002 COMMODITY MARKET DEVELOPMENT</b> |                                                                            |                                            |                                            |                                |
| 21111                                            | Basic Salaries-Pensionable Posts                                           | 268,531,713                                | 584,760,000                                | 573,932,000                    |
| 21113                                            | Personnel Allowances - (Non-Discretionary)                                 | 367,738,000                                | 448,600,000                                | 624,100,000                    |
| 21114                                            | Personnel Allowances - (Discretionary)-<br>Optional                        | 6,285,000                                  | 2,500,000                                  | 7,000,000                      |
| 21121                                            | Personal Allowances - In-Kind                                              | 12,519,000                                 | 15,080,000                                 | 15,080,000                     |
| 22001                                            | Office, General Supplies and Services                                      | 22,250,000                                 | 39,940,000                                 | 28,740,000                     |
| 22003                                            | Fuel, Oils, Lubricants                                                     | 13,864,000                                 | 53,518,500                                 | 45,185,000                     |
| 22006                                            | Clothing,Bedding, Footwear and Services                                    | 7,500,000                                  | 7,500,000                                  | 25,000,000                     |
| 22007                                            | Rental Expenses                                                            | 11,924,400                                 | 47,400,000                                 | 32,300,000                     |
| 22008                                            | Training - Domestic                                                        | 24,550,000                                 | 25,600,000                                 | 25,600,000                     |
| 22010                                            | Travel - In - Country                                                      | 385,280,000                                | 518,550,000                                | 551,240,000                    |
| 22011                                            | Travel Out Of Country                                                      | 151,945,900                                | 199,000,000                                | 220,500,000                    |
| 22012                                            | Communication & Information                                                | 16,450,000                                 | 47,221,500                                 | 38,955,000                     |
| 22014                                            | Hospitality Supplies And Services                                          | 25,075,000                                 | 67,325,000                                 | 45,925,000                     |
| 22020                                            | Routine maintenance , Repair of Water and<br>Electricity Installations     | 0                                          | 2,285,000                                  | 285,000                        |
| 22021                                            | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 1,500,000                                  | 4,000,000                                  | 5,000,000                      |
| 26311                                            | Current Grants to Extra-budgetary accounts and<br>funds -cash              | 33,478,528,531                             | 39,347,149,508                             | 42,032,948,311                 |
| 28211                                            | Current transfers - Others                                                 | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                                            | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 5,000,000                                  | 20,000,000                     |
| 31132                                            | Intangible Assets                                                          | 0                                          | 0                                          | 1,000,000                      |
| <b>Total of Subvote</b>                          |                                                                            | <b>34,793,941,544</b>                      | <b>41,416,429,508</b>                      | <b>44,293,790,311</b>          |
| <b>Total of Programme</b>                        |                                                                            | <b>34,793,941,544</b>                      | <b>41,416,429,508</b>                      | <b>44,293,790,311</b>          |
| <b>Total of Vote</b>                             |                                                                            | <b>75,537,557,012</b>                      | <b>93,900,697,000</b>                      | <b>104,122,530,000</b>         |

## VOTE 045

### NATIONAL AUDIT OFFICE OF TANZANIA

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#### 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

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

| Objective                                                                                        | Estimates<br>2026/2027 |
|--------------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                     |                        |
|                                                                                                  | 23,939,667,000         |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                            |                        |
| A HIV and AIDS Infections and Non-Communicable Diseases Reduced and Supportive Services Improved | 541,540,000            |
| B Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained     | 270,539,700            |
| C Audit Quality Improved                                                                         | 58,394,035,750         |
| D Institutional Capacity Enhanced                                                                | 27,922,073,650         |
| E Human Resources Capabilities Enhanced and Sustained                                            | 6,212,734,250          |
| F NAOT Legal Framework Strengthened                                                              | 770,406,300            |
| G Stakeholders Engagement Improved and Sustained                                                 | 2,345,664,350          |
| <b>201 Development Expenditure - Local</b>                                                       |                        |
| C Audit Quality Improved                                                                         | 701,800,000            |
| D Institutional Capacity Enhanced                                                                | 7,712,090,000          |
| G Stakeholders Engagement Improved and Sustained                                                 | 414,110,000            |
| <b>202 Development Expenditure - Foreign</b>                                                     |                        |
| C Audit Quality Improved                                                                         | 1,560,900,000          |
| D Institutional Capacity Enhanced                                                                | 1,439,100,000          |
| <b>Total of Vote</b>                                                                             | <b>132,224,661,000</b> |

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,2027 , the salaries and expenses of **National Audit Office of Tanzania**

*One hundred twenty billion three hundred ninety-six million six hundred sixty-one thousand*

*(Shs.120,396,661,000)*

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION

|                         |                                                                            |                       |                       |                       |
|-------------------------|----------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 985,803,390           | 1,121,803,390         | 1,165,237,024         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 3,851,700,000         | 3,966,860,000         | 5,131,100,000         |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 80,000,000            | 80,000,000            | 80,000,000            |
| 21121                   | Personal Allowances - In-Kind                                              | 544,000,000           | 544,000,000           | 716,000,000           |
| 22001                   | Office, General Supplies and Services                                      | 1,372,600,000         | 1,705,596,861         | 1,701,296,861         |
| 22002                   | Utilities Supplies and Services                                            | 276,000,000           | 276,000,000           | 276,000,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 970,792,000           | 970,792,000           | 830,650,000           |
| 22004                   | Medical Supplies & Services                                                | 31,050,000            | 31,050,000            | 35,550,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                     | 0                     | 4,000,000             |
| 22007                   | Rental Expenses                                                            | 210,450,000           | 150,450,000           | 197,500,000           |
| 22008                   | Training - Domestic                                                        | 934,960,000           | 1,377,100,000         | 1,975,786,000         |
| 22009                   | Training - Foreign                                                         | 106,800,000           | 106,800,000           | 106,050,000           |
| 22010                   | Travel - In - Country                                                      | 2,097,749,999         | 1,712,820,000         | 1,993,260,100         |
| 22011                   | Travel Out Of Country                                                      | 347,800,000           | 347,800,000           | 356,900,000           |
| 22012                   | Communication & Information                                                | 229,799,999           | 229,800,000           | 262,860,000           |
| 22013                   | Educational Materials, Services and Supplies                               | 90,200,000            | 90,200,000            | 95,000,000            |
| 22014                   | Hospitality Supplies And Services                                          | 280,200,000           | 199,100,000           | 222,103,900           |
| 22019                   | Routine maintenance and repair of buildings                                | 603,944,948           | 603,944,948           | 611,438,050           |
| 22020                   | Routine maintenance , Repair of Water and<br>Electricity Installations     | 19,200,000            | 19,200,000            | 19,200,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 629,215,000           | 629,215,000           | 632,815,000           |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 235,900,000           | 235,900,000           | 251,700,000           |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 30,000,000            | 30,000,000            | 30,000,000            |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 40,000,000            | 40,000,000            | 40,060,000            |
| 22031                   | Expenses on Professional Fees and charges                                  | 22,200,000            | 22,200,000            | 22,200,000            |
| 22032                   | Other operating Expenses                                                   | 177,000,000           | 147,000,000           | 51,000,000            |
| 26211                   | Current Grants Cash                                                        | 152,250,000           | 152,250,000           | 152,250,000           |
| 27310                   | Employement related Social benefits in cash                                | 0                     | 0                     | 96,000,000            |
| 28140                   | Rent                                                                       | 50,000,000            | 50,000,000            | 50,000,000            |
| 28211                   | Current transfers - Others                                                 | 0                     | 69,100,000            | 13,000,000            |
| 31114                   | Land improvements                                                          | 60,000,000            | 60,000,000            | 20,000,000            |
| 31121                   | Transportation Equipment                                                   | 1,120,000,000         | 817,323,052           | 800,000,000           |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 469,843,052           | 412,705,889           | 221,935,087           |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                     | 533,047,250           | 500,000,000           |
| 33181                   | Trade and advance                                                          | 50,000,000            | 236,000,000           | 236,000,000           |
| <b>Total of Subvote</b> |                                                                            | <b>16,069,458,388</b> | <b>16,968,058,390</b> | <b>18,896,892,022</b> |

**Vote 045 National Audit Office of Tanzania**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote</b>          | <b>1002 FINANCE AND ACCOUNTS UNIT</b>                                      |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 386,097,000                                | 402,957,000                                | 402,957,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 189,480,000                                | 249,360,000                                | 272,460,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 16,000,000                                 | 16,000,000                                 | 16,000,000                     |
| 22001                   | Office, General Supplies and Services                                      | 18,815,000                                 | 18,815,000                                 | 18,800,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 46,892,000                                 | 47,037,000                                 | 47,045,000                     |
| 22010                   | Travel - In - Country                                                      | 465,360,000                                | 519,420,000                                | 623,730,000                    |
| 22011                   | Travel Out Of Country                                                      | 10,100,000                                 | 30,300,000                                 | 74,200,000                     |
| 22012                   | Communication & Information                                                | 1,500,000                                  | 4,500,000                                  | 6,000,000                      |
| 22014                   | Hospitality Supplies And Services                                          | 26,010,000                                 | 26,010,000                                 | 26,010,000                     |
| 22031                   | Expenses on Professional Fees and charges                                  | 457,353,000                                | 457,353,000                                | 457,350,000                    |
| <b>Total of Subvote</b> |                                                                            | <b>1,617,607,000</b>                       | <b>1,771,752,000</b>                       | <b>1,944,552,000</b>           |
| <b>Subvote</b>          | <b>1003 INTERNAL AUDIT UNIT</b>                                            |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 115,611,000                                | 118,731,000                                | 118,731,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 85,760,000                                 | 89,960,000                                 | 94,840,000                     |
| 22001                   | Office, General Supplies and Services                                      | 2,000,010                                  | 2,000,000                                  | 2,000,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                     | 60,526,440                                 | 60,116,440                                 | 61,456,440                     |
| 22010                   | Travel - In - Country                                                      | 228,530,000                                | 283,640,000                                | 309,610,000                    |
| 22011                   | Travel Out Of Country                                                      | 0                                          | 0                                          | 20,200,000                     |
| 22012                   | Communication & Information                                                | 0                                          | 0                                          | 3,000,000                      |
| 22014                   | Hospitality Supplies And Services                                          | 17,900,000                                 | 21,480,000                                 | 20,890,000                     |
| <b>Total of Subvote</b> |                                                                            | <b>510,327,450</b>                         | <b>575,927,440</b>                         | <b>630,727,440</b>             |
| <b>Subvote</b>          | <b>1004 MINISTERIAL AUDIT DIVISION</b>                                     |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 4,416,343,000                              | 5,020,135,000                              | 5,363,260,976                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 1,297,320,000                              | 1,914,600,000                              | 2,670,540,000                  |
| 22001                   | Office, General Supplies and Services                                      | 102,310,664                                | 102,300,000                                | 102,200,100                    |
| 22003                   | Fuel, Oils, Lubricants                                                     | 320,720,000                                | 320,720,000                                | 320,700,000                    |
| 22008                   | Training - Domestic                                                        | 0                                          | 0                                          | 430,800,000                    |
| 22010                   | Travel - In - Country                                                      | 2,673,300,336                              | 3,588,230,000                              | 5,140,283,800                  |
| 22011                   | Travel Out Of Country                                                      | 1,582,250,000                              | 1,582,250,000                              | 1,582,250,000                  |
| 22014                   | Hospitality Supplies And Services                                          | 257,510,000                                | 268,710,000                                | 268,840,100                    |
| 22032                   | Other operating Expenses                                                   | 1,504,804,000                              | 1,504,804,000                              | 0                              |
| <b>Total of Subvote</b> |                                                                            | <b>12,154,558,000</b>                      | <b>14,301,749,000</b>                      | <b>15,878,874,976</b>          |
| <b>Subvote</b>          | <b>1005 LOCAL GOVERNMENT AUTHORITIES DIVISION</b>                          |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 6,785,399,080                              | 7,603,424,181                              | 7,912,166,000                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 2,052,480,000                              | 3,010,320,000                              | 3,429,600,000                  |
| 22001                   | Office, General Supplies and Services                                      | 189,100,000                                | 189,100,000                                | 189,100,000                    |
| 22002                   | Utilities Supplies and Services                                            | 594,000,000                                | 594,000,000                                | 594,000,000                    |
| 22003                   | Fuel, Oils, Lubricants                                                     | 1,136,297,000                              | 1,233,858,000                              | 1,235,268,400                  |
| 22010                   | Travel - In - Country                                                      | 12,160,540,000                             | 12,655,250,000                             | 12,656,359,600                 |
| 22012                   | Communication & Information                                                | 63,000,000                                 | 63,000,000                                 | 63,000,000                     |
| 22014                   | Hospitality Supplies And Services                                          | 118,000,000                                | 118,000,000                                | 120,800,000                    |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 406,000,000                                | 406,000,000                                | 406,000,000                    |
| <b>Total of Subvote</b> |                                                                            | <b>23,504,816,080</b>                      | <b>25,872,952,181</b>                      | <b>26,606,294,000</b>          |
| <b>Subvote</b>          | <b>1006 PERFORMANCE AUDITS DIVISION</b>                                    |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 1,589,251,808                              | 1,747,570,229                              | 1,853,807,000                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 836,320,000                                | 1,076,080,000                              | 1,194,760,000                  |

**Vote 045 National Audit Office of Tanzania**

| Item                                                             | Description                                               | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------------------------------------------------------------------|-----------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22001                                                            | Office, General Supplies and Services                     | 41,495,600                                 | 41,500,000                                 | 40,494,500                     |
| 22003                                                            | Fuel, Oils, Lubricants                                    | 263,508,000                                | 263,638,000                                | 229,828,000                    |
| 22007                                                            | Rental Expenses                                           | 0                                          | 32,000,000                                 | 0                              |
| 22008                                                            | Training - Domestic                                       | 799,430,000                                | 752,890,000                                | 614,880,000                    |
| 22010                                                            | Travel - In - Country                                     | 2,610,550,399                              | 2,886,530,000                              | 3,746,090,000                  |
| 22011                                                            | Travel Out Of Country                                     | 230,904,000                                | 230,700,000                                | 534,205,500                    |
| 22013                                                            | Educational Materials, Services and Supplies              | 15,000,000                                 | 15,000,000                                 | 15,150,000                     |
| 22014                                                            | Hospitality Supplies And Services                         | 124,120,000                                | 228,650,000                                | 187,280,000                    |
| 31121                                                            | Transportation Equipment                                  | 300,000,000                                | 0                                          | 350,000,000                    |
| 31122                                                            | Machinery and Equipment Other than Transport<br>Equipment | 0                                          | 515,000,000                                | 0                              |
| <b>Total of Subvote</b>                                          |                                                           | <b>6,810,579,807</b>                       | <b>7,789,558,229</b>                       | <b>8,766,495,000</b>           |
| <b>Subvote 1007 NATIONAL ACCOUNT DIVISION</b>                    |                                                           |                                            |                                            |                                |
| 21111                                                            | Basic Salaries-Pensionable Posts                          | 1,850,959,477                              | 1,995,477,000                              | 2,015,477,000                  |
| 21113                                                            | Personnel Allowances - (Non-Discretionary)                | 870,100,000                                | 1,073,860,000                              | 1,244,520,000                  |
| 22001                                                            | Office, General Supplies and Services                     | 14,850,000                                 | 14,860,000                                 | 15,518,000                     |
| 22003                                                            | Fuel, Oils, Lubricants                                    | 129,118,460                                | 129,302,000                                | 158,860,000                    |
| 22010                                                            | Travel - In - Country                                     | 2,968,991,960                              | 2,969,570,000                              | 5,627,890,000                  |
| 22014                                                            | Hospitality Supplies And Services                         | 27,920,000                                 | 27,920,000                                 | 29,420,000                     |
| 22032                                                            | Other operating Expenses                                  | 4,474,296,000                              | 2,274,296,000                              | 0                              |
| <b>Total of Subvote</b>                                          |                                                           | <b>10,336,235,897</b>                      | <b>8,485,285,000</b>                       | <b>9,091,685,000</b>           |
| <b>Subvote 1008 TECHNICAL SUPPORT SERVICE UNIT</b>               |                                                           |                                            |                                            |                                |
| 21111                                                            | Basic Salaries-Pensionable Posts                          | 620,250,000                                | 725,320,000                                | 725,320,000                    |
| 21113                                                            | Personnel Allowances - (Non-Discretionary)                | 866,340,000                                | 975,540,000                                | 1,364,400,000                  |
| 22001                                                            | Office, General Supplies and Services                     | 269,937,800                                | 269,677,800                                | 83,898,200                     |
| 22003                                                            | Fuel, Oils, Lubricants                                    | 170,870,000                                | 170,985,000                                | 170,984,000                    |
| 22008                                                            | Training - Domestic                                       | 197,100,000                                | 197,100,000                                | 233,600,000                    |
| 22010                                                            | Travel - In - Country                                     | 4,013,066,000                              | 4,213,900,000                              | 5,664,060,600                  |
| 22011                                                            | Travel Out Of Country                                     | 447,950,000                                | 447,950,000                                | 932,600,000                    |
| 22014                                                            | Hospitality Supplies And Services                         | 218,726,000                                | 218,750,000                                | 366,660,000                    |
| 22031                                                            | Expenses on Professional Fees and charges                 | 50,000,000                                 | 50,000,000                                 | 0                              |
| 22032                                                            | Other operating Expenses                                  | 5,700,088,800                              | 1,700,088,800                              | 1,700,088,800                  |
| <b>Total of Subvote</b>                                          |                                                           | <b>12,554,328,600</b>                      | <b>8,969,311,600</b>                       | <b>11,241,611,600</b>          |
| <b>Subvote 1009 PUBLIC AUTHORITIES AUDIT DIVISION</b>            |                                                           |                                            |                                            |                                |
| 21111                                                            | Basic Salaries-Pensionable Posts                          | 1,638,267,436                              | 2,117,120,000                              | 2,177,120,000                  |
| 21113                                                            | Personnel Allowances - (Non-Discretionary)                | 804,540,000                                | 1,110,300,000                              | 1,782,756,000                  |
| 22001                                                            | Office, General Supplies and Services                     | 18,499,500                                 | 18,500,000                                 | 31,100,000                     |
| 22003                                                            | Fuel, Oils, Lubricants                                    | 40,804,000                                 | 40,804,000                                 | 217,859,200                    |
| 22007                                                            | Rental Expenses                                           | 8,100,000                                  | 8,100,000                                  | 8,100,000                      |
| 22008                                                            | Training - Domestic                                       | 70,480,000                                 | 70,480,000                                 | 98,499,000                     |
| 22009                                                            | Training - Foreign                                        | 33,903,500                                 | 33,800,000                                 | 62,200,000                     |
| 22010                                                            | Travel - In - Country                                     | 851,770,000                                | 854,313,000                                | 3,489,031,800                  |
| 22011                                                            | Travel Out Of Country                                     | 4,676,000                                  | 1,616,000                                  | 1,616,000                      |
| 22014                                                            | Hospitality Supplies And Services                         | 55,660,000                                 | 56,280,000                                 | 369,180,000                    |
| 22032                                                            | Other operating Expenses                                  | 4,818,549,000                              | 3,548,549,000                              | 0                              |
| <b>Total of Subvote</b>                                          |                                                           | <b>8,345,249,436</b>                       | <b>7,859,862,000</b>                       | <b>8,237,462,000</b>           |
| <b>Subvote 1010 PLANNING, MONITORING AND EVALUATION DIVISION</b> |                                                           |                                            |                                            |                                |
| 21111                                                            | Basic Salaries-Pensionable Posts                          | 261,443,297                                | 380,305,000                                | 380,305,000                    |
| 21113                                                            | Personnel Allowances - (Non-Discretionary)                | 295,060,000                                | 406,240,000                                | 425,380,000                    |
| 22001                                                            | Office, General Supplies and Services                     | 14,895,000                                 | 19,000,000                                 | 19,000,000                     |

**Vote 045 National Audit Office of Tanzania**

| <b>Item</b>                                                       | <b>Description</b>                                                | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------------------------------------------------|-------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22003                                                             | Fuel, Oils, Lubricants                                            | 107,680,400                                          | 107,680,400                                          | 107,745,400                             |
| 22008                                                             | Training - Domestic                                               | 85,100,000                                           | 85,100,000                                           | 158,470,000                             |
| 22009                                                             | Training - Foreign                                                | 48,850,000                                           | 48,950,000                                           | 206,700,000                             |
| 22010                                                             | Travel - In - Country                                             | 1,182,190,000                                        | 1,477,265,000                                        | 1,481,870,000                           |
| 22011                                                             | Travel Out Of Country                                             | 79,050,000                                           | 78,950,000                                           | 79,600,000                              |
| 22012                                                             | Communication & Information                                       | 0                                                    | 0                                                    | 5,000,000                               |
| 22014                                                             | Hospitality Supplies And Services                                 | 90,290,000                                           | 117,370,000                                          | 117,390,000                             |
| <b>Total of Subvote</b>                                           |                                                                   | <b>2,164,558,697</b>                                 | <b>2,720,860,400</b>                                 | <b>2,981,460,400</b>                    |
| <b>Subvote 1011 PROCUREMENT MANAGEMENT UNIT</b>                   |                                                                   |                                                      |                                                      |                                         |
| 21111                                                             | Basic Salaries-Pensionable Posts                                  | 155,706,137                                          | 196,771,000                                          | 196,771,000                             |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                        | 439,440,000                                          | 466,740,000                                          | 526,339,800                             |
| 22003                                                             | Fuel, Oils, Lubricants                                            | 29,384,000                                           | 29,382,400                                           | 29,384,000                              |
| 22008                                                             | Training - Domestic                                               | 7,800,000                                            | 7,800,000                                            | 7,798,200                               |
| 22010                                                             | Travel - In - Country                                             | 119,210,000                                          | 118,830,000                                          | 168,830,400                             |
| 22014                                                             | Hospitality Supplies And Services                                 | 60,350,000                                           | 60,750,000                                           | 60,750,000                              |
| <b>Total of Subvote</b>                                           |                                                                   | <b>811,890,137</b>                                   | <b>880,273,400</b>                                   | <b>989,873,400</b>                      |
| <b>Subvote 1012 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b> |                                                                   |                                                      |                                                      |                                         |
| 21111                                                             | Basic Salaries-Pensionable Posts                                  | 252,312,863                                          | 299,940,000                                          | 299,940,000                             |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                        | 180,120,000                                          | 243,300,000                                          | 264,900,000                             |
| 22001                                                             | Office, General Supplies and Services                             | 544,577,244                                          | 697,939,372                                          | 697,808,052                             |
| 22003                                                             | Fuel, Oils, Lubricants                                            | 62,396,000                                           | 75,580,000                                           | 75,692,560                              |
| 22008                                                             | Training - Domestic                                               | 25,800,000                                           | 40,000,000                                           | 40,005,000                              |
| 22010                                                             | Travel - In - Country                                             | 794,730,000                                          | 695,800,000                                          | 695,800,000                             |
| 22011                                                             | Travel Out Of Country                                             | 36,700,000                                           | 46,572,000                                           | 46,570,000                              |
| 22012                                                             | Communication & Information                                       | 801,000,000                                          | 834,000,000                                          | 834,000,000                             |
| 22014                                                             | Hospitality Supplies And Services                                 | 92,140,000                                           | 120,000,000                                          | 120,000,000                             |
| 22023                                                             | Routine Maintenance and Repair of Machinery, Equipment and Plant  | 30,001,756                                           | 47,000,000                                           | 47,000,000                              |
| 22031                                                             | Expenses on Professional Fees and charges                         | 191,000,000                                          | 112,000,000                                          | 112,005,000                             |
| 31122                                                             | Machinery and Equipment Other than Transport Equipment            | 1,259,840,000                                        | 1,162,269,238                                        | 1,162,280,000                           |
| <b>Total of Subvote</b>                                           |                                                                   | <b>4,270,617,862</b>                                 | <b>4,374,400,610</b>                                 | <b>4,396,000,612</b>                    |
| <b>Subvote 1013 FORENSIC AUDIT UNIT</b>                           |                                                                   |                                                      |                                                      |                                         |
| 21111                                                             | Basic Salaries-Pensionable Posts                                  | 583,030,000                                          | 763,048,200                                          | 763,048,000                             |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                        | 187,499,997                                          | 284,400,000                                          | 177,600,000                             |
| 22001                                                             | Office, General Supplies and Services                             | 0                                                    | 0                                                    | 82,292,000                              |
| 22003                                                             | Fuel, Oils, Lubricants                                            | 22,432,000                                           | 22,420,000                                           | 13,220,000                              |
| 22008                                                             | Training - Domestic                                               | 113,337,500                                          | 106,322,550                                          | 85,200,000                              |
| 22009                                                             | Training - Foreign                                                | 25,000,000                                           | 24,910,000                                           | 0                                       |
| 22010                                                             | Travel - In - Country                                             | 295,360,000                                          | 295,850,000                                          | 291,170,000                             |
| 22011                                                             | Travel Out Of Country                                             | 58,000,000                                           | 99,400,000                                           | 0                                       |
| 22012                                                             | Communication & Information                                       | 0                                                    | 0                                                    | 11,250,000                              |
| 22014                                                             | Hospitality Supplies And Services                                 | 30,240,000                                           | 24,240,000                                           | 21,600,000                              |
| 22024                                                             | Routine Maintenance and Repair of Office Equipment and Appliances | 0                                                    | 30,000,000                                           | 0                                       |
| 22032                                                             | Other operating Expenses                                          | 6,164,393,383                                        | 3,445,871,050                                        | 3,544,328,550                           |
| 31121                                                             | Transportation Equipment                                          | 150,000,000                                          | 0                                                    | 235,000,000                             |
| 31122                                                             | Machinery and Equipment Other than Transport Equipment            | 0                                                    | 91,046,950                                           | 0                                       |
| <b>Total of Subvote</b>                                           |                                                                   | <b>7,629,292,880</b>                                 | <b>5,187,508,750</b>                                 | <b>5,224,708,550</b>                    |



**Vote 045 National Audit Office of Tanzania**

| Item                    | Description                                               | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-----------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote</b>          | <b>1014 QUALITY ASSURANCE UNIT</b>                        |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                          | 49,243,941                                 | 248,105,000                                | 248,105,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 169,860,000                                | 207,300,000                                | 221,701,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional       | 10,800,000                                 | 10,800,000                                 | 10,800,000                     |
| 22001                   | Office, General Supplies and Services                     | 6,000,000                                  | 6,000,000                                  | 6,000,000                      |
| 22003                   | Fuel, Oils, Lubricants                                    | 91,720,000                                 | 91,720,000                                 | 91,590,000                     |
| 22010                   | Travel - In - Country                                     | 577,420,000                                | 577,420,000                                | 677,550,800                    |
| 22011                   | Travel Out Of Country                                     | 132,016,000                                | 132,016,000                                | 132,020,000                    |
| 22014                   | Hospitality Supplies And Services                         | 88,240,000                                 | 88,240,000                                 | 88,240,000                     |
| 22031                   | Expenses on Professional Fees and charges                 | 52,964,000                                 | 52,964,000                                 | 52,958,200                     |
| <b>Total of Subvote</b> |                                                           | <b>1,178,263,941</b>                       | <b>1,414,565,000</b>                       | <b>1,528,965,000</b>           |
| <b>Subvote</b>          | <b>1015 GOVERNMENT COMMUNICATION UNIT</b>                 |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                          | 82,073,234                                 | 111,541,000                                | 111,541,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 73,020,000                                 | 82,380,000                                 | 108,379,800                    |
| 22001                   | Office, General Supplies and Services                     | 78,725,500                                 | 78,725,500                                 | 78,725,700                     |
| 22003                   | Fuel, Oils, Lubricants                                    | 40,600,000                                 | 42,488,000                                 | 42,658,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                   | 6,000,000                                  | 6,000,000                                  | 6,000,000                      |
| 22007                   | Rental Expenses                                           | 8,610,000                                  | 9,300,000                                  | 9,300,000                      |
| 22010                   | Travel - In - Country                                     | 270,452,800                                | 316,830,000                                | 316,660,000                    |
| 22011                   | Travel Out Of Country                                     | 22,196,000                                 | 22,150,000                                 | 22,150,000                     |
| 22014                   | Hospitality Supplies And Services                         | 25,850,100                                 | 26,760,000                                 | 26,760,000                     |
| 22031                   | Expenses on Professional Fees and charges                 | 9,680,600                                  | 9,861,500                                  | 9,861,500                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment | 0                                          | 0                                          | 100,000,000                    |
| <b>Total of Subvote</b> |                                                           | <b>617,208,234</b>                         | <b>706,036,000</b>                         | <b>832,036,000</b>             |
| <b>Subvote</b>          | <b>1016 RISK MANAGEMENT AND COMPLIANCE UNIT</b>           |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                          | 0                                          | 40,584,000                                 | 40,584,000                     |
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 40,160,000                                 | 49,760,000                                 | 152,160,000                    |
| 22001                   | Office, General Supplies and Services                     | 702,000                                    | 804,000                                    | 800,000                        |
| 22003                   | Fuel, Oils, Lubricants                                    | 1,964,000                                  | 4,082,000                                  | 4,086,000                      |
| 22008                   | Training - Domestic                                       | 4,800,000                                  | 4,800,000                                  | 4,800,000                      |
| 22010                   | Travel - In - Country                                     | 111,460,000                                | 152,610,000                                | 152,610,000                    |
| 22014                   | Hospitality Supplies And Services                         | 14,190,000                                 | 17,460,000                                 | 17,460,000                     |
| <b>Total of Subvote</b> |                                                           | <b>173,276,000</b>                         | <b>270,100,000</b>                         | <b>372,500,000</b>             |
| <b>Subvote</b>          | <b>1017 LEGAL SERVICES UNIT</b>                           |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                          | 0                                          | 165,297,000                                | 165,297,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 184,300,000                                | 191,500,000                                | 200,803,700                    |
| 22001                   | Office, General Supplies and Services                     | 1,400,000                                  | 4,000,000                                  | 4,100,000                      |
| 22003                   | Fuel, Oils, Lubricants                                    | 15,380,000                                 | 16,616,000                                 | 17,242,000                     |
| 22008                   | Training - Domestic                                       | 20,000,000                                 | 20,000,000                                 | 20,000,000                     |
| 22010                   | Travel - In - Country                                     | 333,680,000                                | 542,850,000                                | 542,200,000                    |
| 22011                   | Travel Out Of Country                                     | 0                                          | 37,840,000                                 | 54,350,000                     |
| 22012                   | Communication & Information                               | 12,000,000                                 | 12,000,000                                 | 12,000,000                     |
| 22014                   | Hospitality Supplies And Services                         | 35,320,000                                 | 38,640,000                                 | 22,350,300                     |
| <b>Total of Subvote</b> |                                                           | <b>602,080,000</b>                         | <b>1,028,743,000</b>                       | <b>1,038,343,000</b>           |
| <b>Subvote</b>          | <b>1018 PARLIAMENTARY COORDINATION UNIT</b>               |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 101,840,000                                | 107,792,200                                | 199,840,000                    |
| 22001                   | Office, General Supplies and Services                     | 4,509,000                                  | 4,509,000                                  | 4,300,000                      |

**Vote 045 National Audit Office of Tanzania**

| <b>Item</b>               | <b>Description</b>                | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------|-----------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22003                     | Fuel, Oils, Lubricants            | 29,993,000                                           | 29,993,000                                           | 32,730,000                              |
| 22008                     | Training - Domestic               | 532,611,000                                          | 532,611,000                                          | 535,900,000                             |
| 22010                     | Travel - In - Country             | 144,085,000                                          | 144,085,000                                          | 391,770,000                             |
| 22011                     | Travel Out Of Country             | 370,800,000                                          | 370,800,000                                          | 473,300,000                             |
| 22014                     | Hospitality Supplies And Services | 48,102,000                                           | 48,389,800                                           | 100,340,000                             |
| <b>Total of Subvote</b>   |                                   | <b>1,231,940,000</b>                                 | <b>1,238,180,000</b>                                 | <b>1,738,180,000</b>                    |
| <b>Total of Programme</b> |                                   | <b>110,582,288,408</b>                               | <b>110,415,123,000</b>                               | <b>120,396,661,000</b>                  |
| <b>Total of Vote</b>      |                                   | <b>110,582,288,408</b>                               | <b>110,415,123,000</b>                               | <b>120,396,661,000</b>                  |

## VOTE 046

### MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

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#### VISION

A competitive nation driven by a well-educated, skilled and innovative society

#### MISSION

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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                                            | Estimates<br>2026/2027 |
|----------------------------------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                                         |                        |
|                                                                                                                      | 648,082,352,000        |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                                                |                        |
| A Non-Communicable Diseases, HIV and AIDS Infections Reduced and Supportive Services Improved                        | 81,800,000             |
| B Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained.                        | 61,000,000             |
| C Access to Quality Education and Training at all Levels Strengthened                                                | 6,553,224,360          |
| D National, Regional and International Cooperation and Collaboration for Education, Science and Technology Enhanced  | 1,467,629,995          |
| E Mechanisms for Promoting Science, Technology and Innovation for socio-economic development enhanced                | 864,551,500            |
| F Mobilisation of Resources, Coordination and Investments in Education, Science, Technology, and Innovation Improved | 525,030,000            |
| G Institutional Capacity for Delivery of Quality Services Improved Rationale                                         | 38,842,609,648         |
| H Mainstreaming of Cross-Cutting Issues in Education Systems Strengthened                                            | 654,960,000            |
| X Management of Environment and Ecosystem Enhanced and Sustained                                                     | 396,000,000            |
| Y Multi-Sectoral Nutrition Services Improved Rationale                                                               | 312,723,497            |
| <b>201 Development Expenditure - Local</b>                                                                           |                        |
| C Access to Quality Education and Training at all Levels Strengthened                                                | 1,224,823,157,895      |
| E Mechanisms for Promoting Science, Technology and Innovation for socio-economic development enhanced                | 17,496,716,613         |
| F Mobilisation of Resources, Coordination and Investments in Education, Science, Technology, and Innovation Improved | 4,137,210,612          |
| G Institutional Capacity for Delivery of Quality Services Improved Rationale                                         | 58,871,300,000         |
| X Management of Environment and Ecosystem Enhanced and Sustained                                                     | 2,500,000,000          |
| Y Multi-Sectoral Nutrition Services Improved Rationale                                                               | 29,420,614,880         |
| <b>202 Development Expenditure - Foreign</b>                                                                         |                        |
| C Access to Quality Education and Training at all Levels Strengthened                                                | 279,438,381,155        |
| D National, Regional and International Cooperation and Collaboration for Education, Science and Technology Enhanced  | 5,031,108,341          |

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|                      |                                                                                                                    |                          |
|----------------------|--------------------------------------------------------------------------------------------------------------------|--------------------------|
| E                    | Mechanisms for Promoting Science, Technology and Innovation for socio-economic development enhanced                | 6,155,220,276            |
| F                    | Mobilisation of Resources, Coordination and Investments in Education, Science, Technology, and Innovation Improved | 33,308,699,170           |
| G                    | Institutional Capacity for Delivery of Quality Services Improved Rationale                                         | 32,095,598,768           |
| H                    | Mainstreaming of Cross-Cutting Issues in Education Systems Strengthened                                            | 3,189,525,290            |
| Y                    | Multi-Sectoral Nutrition Services Improved Rationale                                                               | 114,415,000              |
| <b>Total of Vote</b> |                                                                                                                    | <b>2,394,423,829,000</b> |

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,2027 , the salaries and expenses of **Ministry of Education, Science and Technology**

*Six hundred ninety-seven billion eight hundred forty-one million eight hundred eighty-one thousand*

**(Shs.697,841,881,000)**

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

**PROGRAMME 10 ADMINISTRATION**

**Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 1,830,025,122        | 2,150,246,000        | 1,692,469,000        |
| 21112                   | Basic Salaries-Non Pensionable Posts                                       | 1,038,982            | 9,239,976            | 7,186,648            |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 885,844,186          | 912,500,000          | 773,820,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                    | 6,000,000            | 19,200,000           |
| 21121                   | Personal Allowances - In-Kind                                              | 603,312,291          | 835,000,000          | 669,800,000          |
| 22001                   | Office, General Supplies and Services                                      | 453,051,071          | 491,300,000          | 500,620,000          |
| 22002                   | Utilities Supplies and Services                                            | 88,547,610           | 180,000,000          | 192,000,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 774,431,096          | 774,567,000          | 678,331,500          |
| 22004                   | Medical Supplies & Services                                                | 14,100,000           | 27,600,000           | 22,800,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 17,206,000           | 50,000,000           | 40,000,000           |
| 22007                   | Rental Expenses                                                            | 27,115,000           | 78,300,000           | 59,700,000           |
| 22008                   | Training - Domestic                                                        | 74,933,000           | 107,500,000          | 88,050,000           |
| 22010                   | Travel - In - Country                                                      | 1,720,348,726        | 1,808,590,000        | 1,395,560,000        |
| 22011                   | Travel Out Of Country                                                      | 385,606,668          | 314,000,000          | 212,400,000          |
| 22012                   | Communication & Information                                                | 44,482,999           | 73,724,700           | 62,099,997           |
| 22013                   | Educational Materials, Services and Supplies                               | 15,000,000           | 70,000,000           | 56,000,000           |
| 22014                   | Hospitality Supplies And Services                                          | 476,131,718          | 675,080,000          | 893,350,000          |
| 22019                   | Routine maintenance and repair of buildings                                | 9,955,460            | 71,556,469           | 67,080,000           |
| 22020                   | Routine maintenance , Repair of Water and<br>Electricity Installations     | 7,460,000            | 47,000,000           | 33,120,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 740,683,448          | 423,800,000          | 435,040,000          |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 950,000              | 100,000,000          | 17,000,000           |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 0                    | 20,000,000           | 20,000,000           |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 2,954,200            | 20,000,000           | 20,000,000           |
| 22032                   | Other operating Expenses                                                   | 67,639,188           | 118,000,000          | 110,400,000          |
| 28211                   | Current transfers - Others                                                 | 0                    | 20,000,000           | 16,000,000           |
| 31121                   | Transportation Equipment                                                   | 0                    | 15,000,000           | 12,000,000           |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 3,078,000            | 208,800,000          | 106,000,000          |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                    | 0                    | 50,000,000           |
| 33181                   | Trade and advance                                                          | 0                    | 100,000,000          | 0                    |
| <b>Total of Subvote</b> |                                                                            | <b>8,243,894,763</b> | <b>9,707,804,145</b> | <b>8,250,027,145</b> |

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

|       |                                                     |             |               |             |
|-------|-----------------------------------------------------|-------------|---------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 839,415,000 | 1,064,918,000 | 904,717,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 167,400,000 | 134,630,000   | 116,750,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 0           | 16,500,501    | 23,700,000  |

**Vote 046 Ministry of Education, Science and Technology**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 21121                   | Personal Allowances - In-Kind                                           | 2,370,000                                            | 4,800,000                                            | 4,800,000                               |
| 22001                   | Office, General Supplies and Services                                   | 2,070,000                                            | 21,020,000                                           | 5,580,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 10,000,000                                           | 7,182,000                                            | 7,540,000                               |
| 22007                   | Rental Expenses                                                         | 0                                                    | 4,500,000                                            | 0                                       |
| 22008                   | Training - Domestic                                                     | 0                                                    | 55,000,000                                           | 43,200,000                              |
| 22010                   | Travel - In - Country                                                   | 194,840,000                                          | 185,000,000                                          | 171,627,500                             |
| 22012                   | Communication & Information                                             | 580,000                                              | 1,400,000                                            | 0                                       |
| 22014                   | Hospitality Supplies And Services                                       | 17,699,500                                           | 40,615,000                                           | 27,450,001                              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 24,000,000                                           | 0                                       |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 6,000,000                                            | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>1,234,374,500</b>                                 | <b>1,565,565,501</b>                                 | <b>1,305,364,501</b>                    |
| <b>Subvote</b>          | <b>1003 POLICY AND PLANNING UNIT</b>                                    |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 661,873,000                                          | 703,216,000                                          | 998,025,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 155,011,000                                          | 210,360,000                                          | 329,600,000                             |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 452,355,000                                          | 193,000,000                                          | 185,000,000                             |
| 22001                   | Office, General Supplies and Services                                   | 24,869,600                                           | 75,060,000                                           | 61,840,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 10,500,000                                           | 51,805,500                                           | 39,270,000                              |
| 22007                   | Rental Expenses                                                         | 29,110,000                                           | 36,900,000                                           | 44,700,000                              |
| 22008                   | Training - Domestic                                                     | 0                                                    | 44,900,000                                           | 10,000,000                              |
| 22009                   | Training - Foreign                                                      | 6,839,180                                            | 0                                                    | 0                                       |
| 22010                   | Travel - In - Country                                                   | 613,917,753                                          | 718,980,000                                          | 392,320,000                             |
| 22011                   | Travel Out Of Country                                                   | 5,293,350                                            | 17,640,000                                           | 39,340,000                              |
| 22014                   | Hospitality Supplies And Services                                       | 123,539,500                                          | 128,540,000                                          | 72,930,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 9,000,000                                            | 10,000,000                                           | 16,000,000                              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 3,000,000                                            | 2,000,000                               |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                                    | 10,000,000                                           | 0                                       |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 15,000,000                                           | 7,000,000                               |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 16,000,000                                           | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>2,092,308,383</b>                                 | <b>2,234,401,500</b>                                 | <b>2,198,025,000</b>                    |
| <b>Subvote</b>          | <b>1004 INTERNAL AUDIT UNIT</b>                                         |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 298,603,000                                          | 336,625,000                                          | 289,456,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 126,677,200                                          | 143,200,000                                          | 149,500,000                             |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 33,000,000                                           | 30,000,000                                           | 30,000,000                              |
| 22001                   | Office, General Supplies and Services                                   | 3,900,000                                            | 6,440,000                                            | 5,520,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                                                    | 14,985,000                                           | 12,269,500                              |
| 22007                   | Rental Expenses                                                         | 2,400,000                                            | 5,200,000                                            | 1,200,000                               |
| 22008                   | Training - Domestic                                                     | 11,319,900                                           | 27,250,000                                           | 15,000,000                              |
| 22009                   | Training - Foreign                                                      | 0                                                    | 28,134,200                                           | 22,000,000                              |
| 22010                   | Travel - In - Country                                                   | 419,299,869                                          | 599,700,000                                          | 521,670,000                             |
| 22011                   | Travel Out Of Country                                                   | 0                                                    | 30,700,000                                           | 32,700,000                              |
| 22012                   | Communication & Information                                             | 0                                                    | 6,460,000                                            | 6,460,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 32,793,500                                           | 50,950,000                                           | 46,699,700                              |
| <b>Total of Subvote</b> |                                                                         | <b>927,993,469</b>                                   | <b>1,279,644,200</b>                                 | <b>1,132,475,200</b>                    |
| <b>Subvote</b>          | <b>1005 PROCUREMENT MANAGEMENT UNIT</b>                                 |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 302,869,000                                          | 318,191,000                                          | 375,112,000                             |

**Vote 046 Ministry of Education, Science and Technology**

| Item                                                                      | Description                                                          | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------------------------------------------------------|----------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21113                                                                     | Personnel Allowances - (Non-Discretionary)                           | 201,765,400                                | 202,900,000                                | 172,200,000                    |
| 21114                                                                     | Personnel Allowances - (Discretionary)-<br>Optional                  | 0                                          | 2,400,000                                  | 1,600,000                      |
| 22001                                                                     | Office, General Supplies and Services                                | 4,000,000                                  | 13,432,000                                 | 8,589,000                      |
| 22003                                                                     | Fuel, Oils, Lubricants                                               | 0                                          | 6,158,000                                  | 6,391,000                      |
| 22007                                                                     | Rental Expenses                                                      | 0                                          | 6,300,000                                  | 4,500,000                      |
| 22009                                                                     | Training - Foreign                                                   | 0                                          | 10,000,000                                 | 5,000,000                      |
| 22010                                                                     | Travel - In - Country                                                | 203,955,500                                | 229,760,000                                | 226,330,000                    |
| 22012                                                                     | Communication & Information                                          | 1,700,000                                  | 1,700,000                                  | 4,450,000                      |
| 22014                                                                     | Hospitality Supplies And Services                                    | 18,577,500                                 | 19,130,000                                 | 17,520,000                     |
| 22016                                                                     | Printing, advertizing and Information Supplies<br>and Services       | 3,500,000                                  | 4,800,000                                  | 0                              |
| <b>Total of Subvote</b>                                                   |                                                                      | <b>736,367,400</b>                         | <b>814,771,000</b>                         | <b>821,692,000</b>             |
| <b>Subvote 1006 GOVERNMENT COMMUNICATION UNIT</b>                         |                                                                      |                                            |                                            |                                |
| 21111                                                                     | Basic Salaries-Pensionable Posts                                     | 143,974,959                                | 153,113,000                                | 155,938,000                    |
| 21113                                                                     | Personnel Allowances - (Non-Discretionary)                           | 42,300,000                                 | 67,560,000                                 | 57,700,000                     |
| 21121                                                                     | Personal Allowances - In-Kind                                        | 0                                          | 16,000,000                                 | 0                              |
| 22001                                                                     | Office, General Supplies and Services                                | 2,400,000                                  | 22,870,000                                 | 17,100,000                     |
| 22003                                                                     | Fuel, Oils, Lubricants                                               | 0                                          | 1,022,000                                  | 1,022,000                      |
| 22007                                                                     | Rental Expenses                                                      | 7,500,000                                  | 1,398,000                                  | 900,000                        |
| 22008                                                                     | Training - Domestic                                                  | 0                                          | 4,300,000                                  | 4,351,000                      |
| 22010                                                                     | Travel - In - Country                                                | 269,883,200                                | 157,520,000                                | 186,308,000                    |
| 22012                                                                     | Communication & Information                                          | 28,123,900                                 | 98,300,000                                 | 128,000,000                    |
| 22014                                                                     | Hospitality Supplies And Services                                    | 38,247,500                                 | 72,200,000                                 | 41,400,000                     |
| 22016                                                                     | Printing, advertizing and Information Supplies<br>and Services       | 2,010,000                                  | 0                                          | 0                              |
| 22024                                                                     | Routine Maintenance and Repair of Office<br>Equipment and Appliances | 0                                          | 8,000,000                                  | 8,000,000                      |
| 22031                                                                     | Expenses on Professional Fees and charges                            | 0                                          | 41,500,000                                 | 0                              |
| <b>Total of Subvote</b>                                                   |                                                                      | <b>534,439,559</b>                         | <b>643,783,000</b>                         | <b>600,719,000</b>             |
| <b>Subvote 1007 LEGAL UNIT</b>                                            |                                                                      |                                            |                                            |                                |
| 21111                                                                     | Basic Salaries-Pensionable Posts                                     | 178,721,000                                | 202,868,000                                | 188,057,000                    |
| 21113                                                                     | Personnel Allowances - (Non-Discretionary)                           | 69,286,000                                 | 69,000,000                                 | 65,200,000                     |
| 21114                                                                     | Personnel Allowances - (Discretionary)-<br>Optional                  | 0                                          | 14,000,000                                 | 7,000,000                      |
| 22001                                                                     | Office, General Supplies and Services                                | 0                                          | 14,110,000                                 | 11,400,000                     |
| 22003                                                                     | Fuel, Oils, Lubricants                                               | 0                                          | 3,540,000                                  | 4,102,000                      |
| 22007                                                                     | Rental Expenses                                                      | 12,000,000                                 | 19,500,000                                 | 15,000,000                     |
| 22008                                                                     | Training - Domestic                                                  | 2,000,000                                  | 4,000,000                                  | 4,000,000                      |
| 22010                                                                     | Travel - In - Country                                                | 295,785,552                                | 231,090,000                                | 209,260,000                    |
| 22011                                                                     | Travel Out Of Country                                                | 17,995,040                                 | 15,700,000                                 | 25,660,000                     |
| 22012                                                                     | Communication & Information                                          | 0                                          | 3,500,000                                  | 4,500,000                      |
| 22014                                                                     | Hospitality Supplies And Services                                    | 22,661,900                                 | 34,500,000                                 | 29,820,000                     |
| 22024                                                                     | Routine Maintenance and Repair of Office<br>Equipment and Appliances | 0                                          | 12,000,000                                 | 3,000,000                      |
| 22031                                                                     | Expenses on Professional Fees and charges                            | 2,266,000                                  | 14,000,000                                 | 18,000,000                     |
| 31122                                                                     | Machinery and Equipment Other than Transport<br>Equipment            | 0                                          | 16,000,000                                 | 3,998,000                      |
| <b>Total of Subvote</b>                                                   |                                                                      | <b>600,715,492</b>                         | <b>653,808,000</b>                         | <b>588,997,000</b>             |
| <b>Subvote 1008 INFORMATION, COMMUNICATION, TECHNOLOGY AND E-LEARNING</b> |                                                                      |                                            |                                            |                                |
| 21111                                                                     | Basic Salaries-Pensionable Posts                                     | 271,584,000                                | 320,370,000                                | 424,906,000                    |
| 21113                                                                     | Personnel Allowances - (Non-Discretionary)                           | 66,500,000                                 | 68,500,000                                 | 62,500,000                     |
| 21121                                                                     | Personal Allowances - In-Kind                                        | 4,800,000                                  | 4,800,000                                  | 3,990,000                      |



**Vote 046 Ministry of Education, Science and Technology**

| Item                                               | Description                                                          | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|----------------------------------------------------|----------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22001                                              | Office, General Supplies and Services                                | 74,306,015                                 | 94,840,000                                 | 75,350,000                     |
| 22003                                              | Fuel, Oils, Lubricants                                               | 0                                          | 4,890,000                                  | 4,200,000                      |
| 22007                                              | Rental Expenses                                                      | 8,986,060                                  | 18,000,000                                 | 30,000,000                     |
| 22008                                              | Training - Domestic                                                  | 4,860,000                                  | 18,000,000                                 | 15,000,000                     |
| 22010                                              | Travel - In - Country                                                | 140,399,000                                | 183,200,000                                | 192,370,000                    |
| 22011                                              | Travel Out Of Country                                                | 34,349,914                                 | 39,160,000                                 | 19,400,000                     |
| 22012                                              | Communication & Information                                          | 135,287,517                                | 138,000,000                                | 60,000,000                     |
| 22014                                              | Hospitality Supplies And Services                                    | 14,517,500                                 | 25,180,000                                 | 31,850,000                     |
| 22024                                              | Routine Maintenance and Repair of Office<br>Equipment and Appliances | 4,587,760                                  | 5,430,000                                  | 0                              |
| 31122                                              | Machinery and Equipment Other than Transport<br>Equipment            | 0                                          | 0                                          | 5,340,000                      |
| <b>Total of Subvote</b>                            |                                                                      | <b>760,177,766</b>                         | <b>920,370,000</b>                         | <b>924,906,000</b>             |
| <b>Subvote 1009 MONITORING AND EVALUATION UNIT</b> |                                                                      |                                            |                                            |                                |
| 21111                                              | Basic Salaries-Pensionable Posts                                     | 311,581,000                                | 465,378,000                                | 421,658,000                    |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                           | 109,008,000                                | 85,350,000                                 | 127,200,000                    |
| 21121                                              | Personal Allowances - In-Kind                                        | 16,000,000                                 | 12,720,000                                 | 12,720,000                     |
| 22001                                              | Office, General Supplies and Services                                | 230,976                                    | 10,640,000                                 | 16,379,989                     |
| 22003                                              | Fuel, Oils, Lubricants                                               | 0                                          | 6,867,000                                  | 1,889,510                      |
| 22007                                              | Rental Expenses                                                      | 30,800,000                                 | 34,800,000                                 | 32,100,000                     |
| 22008                                              | Training - Domestic                                                  | 0                                          | 31,500,000                                 | 0                              |
| 22010                                              | Travel - In - Country                                                | 315,075,500                                | 536,270,000                                | 339,050,000                    |
| 22012                                              | Communication & Information                                          | 0                                          | 15,000,000                                 | 16,000,000                     |
| 22014                                              | Hospitality Supplies And Services                                    | 33,587,000                                 | 71,910,000                                 | 64,920,000                     |
| 22024                                              | Routine Maintenance and Repair of Office<br>Equipment and Appliances | 25,000,000                                 | 0                                          | 0                              |
| 31122                                              | Machinery and Equipment Other than Transport<br>Equipment            | 0                                          | 5,202,499                                  | 0                              |
| <b>Total of Subvote</b>                            |                                                                      | <b>841,282,476</b>                         | <b>1,275,637,499</b>                       | <b>1,031,917,499</b>           |
| <b>Total of Programme</b>                          |                                                                      | <b>15,971,553,808</b>                      | <b>19,095,784,845</b>                      | <b>16,854,123,345</b>          |

**PROGRAMME 20 GENERAL EDUCATION**

**Subvote 2001 BASIC EDUCATION DEVELOPMENT OFFICE**

|       |                                                                        |                |                |                |
|-------|------------------------------------------------------------------------|----------------|----------------|----------------|
| 21111 | Basic Salaries-Pensionable Posts                                       | 39,225,924,000 | 44,671,880,000 | 44,023,619,000 |
| 21112 | Basic Salaries-Non Pensionable Posts                                   | 132,049,580    | 361,800,000    | 360,000,000    |
| 21113 | Personnel Allowances - (Non-Discretionary)                             | 1,141,828,457  | 642,500,000    | 666,500,000    |
| 21121 | Personal Allowances - In-Kind                                          | 76,282,485     | 87,300,000     | 67,041,100     |
| 22001 | Office, General Supplies and Services                                  | 250,200,659    | 446,330,000    | 447,410,000    |
| 22002 | Utilities Supplies and Services                                        | 873,436,912    | 894,920,004    | 860,200,000    |
| 22003 | Fuel, Oils, Lubricants                                                 | 298,899,336    | 327,144,000    | 318,458,000    |
| 22004 | Medical Supplies & Services                                            | 37,703,108     | 200,000,000    | 250,000,000    |
| 22007 | Rental Expenses                                                        | 4,932,200      | 59,700,000     | 105,600,000    |
| 22008 | Training - Domestic                                                    | 74,705,260     | 244,300,000    | 166,300,000    |
| 22009 | Training - Foreign                                                     | 0              | 0              | 16,850,000     |
| 22010 | Travel - In - Country                                                  | 2,052,973,525  | 2,117,980,000  | 2,611,900,400  |
| 22011 | Travel Out Of Country                                                  | 57,574,226     | 106,050,000    | 65,450,000     |
| 22012 | Communication & Information                                            | 0              | 18,600,000     | 28,600,000     |
| 22013 | Educational Materials, Services and Supplies                           | 119,600,157    | 600,114,504    | 287,405,904    |
| 22014 | Hospitality Supplies And Services                                      | 263,813,774    | 241,920,000    | 384,940,000    |
| 22019 | Routine maintenance and repair of buildings                            | 3,417,823      | 70,000,000     | 68,000,000     |
| 22020 | Routine maintenance , Repair of Water and<br>Electricity Installations | 3,129,000      | 0              | 0              |

**Vote 046 Ministry of Education, Science and Technology**

| Item                      | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 144,053,630                                | 107,000,000                                | 71,004,096                     |
| 22024                     | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 0                                          | 18,000,000                     |
| 22028                     | Other Routine Maintenance Expenses not elsewhere classified             | 0                                          | 35,000,000                                 | 34,000,000                     |
| 22032                     | Other operating Expenses                                                | 72,645,000                                 | 70,000,000                                 | 70,000,000                     |
| 26311                     | Current Grants to Extra-budgetary accounts and funds -cash              | 37,770,096,170                             | 44,123,517,004                             | 46,762,654,000                 |
| 28211                     | Current transfers - Others                                              | 0                                          | 5,000,000                                  | 0                              |
| 31114                     | Land improvements                                                       | 66,920,000                                 | 0                                          | 45,000,000                     |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 45,000,000                                 | 36,600,000                     |
| 31123                     | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 17,600,000                                 | 6,000,000                      |
| 31132                     | Intangible Assets                                                       | 0                                          | 32,400,000                                 | 0                              |
| 33181                     | Trade and advance                                                       | 0                                          | 150,000,992                                | 0                              |
| <b>Total of Subvote</b>   |                                                                         | <b>82,670,185,299</b>                      | <b>95,676,056,504</b>                      | <b>97,771,532,500</b>          |
| <b>Subvote</b>            | <b>2002 SCHOOL QUALITY ASSURANCE</b>                                    |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                        | 44,450,980,869                             | 48,745,589,000                             | 45,709,052,000                 |
| 21112                     | Basic Salaries-Non Pensionable Posts                                    | 197,345,025                                | 156,000,000                                | 156,000,000                    |
| 21113                     | Personnel Allowances - (Non-Discretionary)                              | 1,264,147,521                              | 1,806,346,659                              | 1,040,725,066                  |
| 21121                     | Personal Allowances - In-Kind                                           | 1,611,030,000                              | 3,675,120,000                              | 2,835,120,000                  |
| 22001                     | Office, General Supplies and Services                                   | 691,851,110                                | 603,440,000                                | 613,150,652                    |
| 22002                     | Utilities Supplies and Services                                         | 220,032,305                                | 234,000,000                                | 234,000,000                    |
| 22003                     | Fuel, Oils, Lubricants                                                  | 900,025,137                                | 663,315,000                                | 759,128,965                    |
| 22007                     | Rental Expenses                                                         | 600,000                                    | 600,000                                    | 9,600,000                      |
| 22008                     | Training - Domestic                                                     | 19,764,000                                 | 0                                          | 42,657,000                     |
| 22010                     | Travel - In - Country                                                   | 3,805,363,100                              | 2,892,760,000                              | 3,189,520,000                  |
| 22012                     | Communication & Information                                             | 114,458,551                                | 130,400,000                                | 153,800,000                    |
| 22014                     | Hospitality Supplies And Services                                       | 149,585,425                                | 93,300,000                                 | 160,960,000                    |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,004,861,242                              | 660,000,000                                | 460,500,000                    |
| 22032                     | Other operating Expenses                                                | 93,512,635                                 | 39,000,000                                 | 41,500,000                     |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 0                                          | 748,419,976                    |
| 31123                     | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 25,200,000                     |
| 33181                     | Trade and advance                                                       | 0                                          | 20,000,000                                 | 0                              |
| <b>Total of Subvote</b>   |                                                                         | <b>54,523,556,919</b>                      | <b>59,719,870,659</b>                      | <b>56,179,333,659</b>          |
| <b>Total of Programme</b> |                                                                         | <b>137,193,742,218</b>                     | <b>155,395,927,163</b>                     | <b>153,950,866,159</b>         |

**PROGRAMME 70 HIGHER AND TECHNICAL EDUCATION**

**Subvote 7001 HIGHER EDUCATION**

|       |                                                 |             |             |             |
|-------|-------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                | 551,586,000 | 638,247,000 | 664,402,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)      | 102,181,200 | 61,400,000  | 67,280,000  |
| 21114 | Personnel Allowances - (Discretionary)-Optional | 0           | 10,000,000  | 12,000,000  |
| 21121 | Personal Allowances - In-Kind                   | 0           | 0           | 9,600,000   |
| 22001 | Office, General Supplies and Services           | 11,481,800  | 26,000,000  | 73,810,000  |
| 22003 | Fuel, Oils, Lubricants                          | 0           | 17,579,010  | 12,902,995  |
| 22007 | Rental Expenses                                 | 1,000,000   | 8,400,000   | 6,000,000   |
| 22008 | Training - Domestic                             | 9,872,000   | 91,320,000  | 45,600,000  |
| 22009 | Training - Foreign                              | 254,488,653 | 367,800,000 | 302,275,000 |

**Vote 046 Ministry of Education, Science and Technology**

| Item                                                           | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|----------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22010                                                          | Travel - In - Country                                                   | 231,722,410                                | 281,180,000                                | 200,170,000                    |
| 22011                                                          | Travel Out Of Country                                                   | 14,965,070                                 | 99,600,000                                 | 141,700,000                    |
| 22013                                                          | Educational Materials, Services and Supplies                            | 200,000,000                                | 200,000,000                                | 200,000,000                    |
| 22014                                                          | Hospitality Supplies And Services                                       | 244,690,167                                | 122,470,000                                | 217,490,000                    |
| 26311                                                          | Current Grants to Extra-budgetary accounts and funds -cash              | 327,368,119,649                            | 369,711,249,000                            | 377,021,049,000                |
| 28211                                                          | Current transfers - Others                                              | 0                                          | 1,708,798                                  | 3,172,005                      |
| 31122                                                          | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 51,200,000                                 | 4,000,000                      |
| 31441                                                          | Contracts, leases, and licenses                                         | 0                                          | 0                                          | 11,000,000                     |
| <b>Total of Subvote</b>                                        |                                                                         | <b>328,990,106,949</b>                     | <b>371,688,153,808</b>                     | <b>378,992,451,000</b>         |
| <b>Subvote 7002 TECHNICAL AND VOCATIONAL TRAINING DIVISION</b> |                                                                         |                                            |                                            |                                |
| 21111                                                          | Basic Salaries-Pensionable Posts                                        | 8,116,781,004                              | 9,079,349,000                              | 10,071,069,000                 |
| 21112                                                          | Basic Salaries-Non Pensionable Posts                                    | 4,132,254                                  | 194,000,000                                | 129,600,000                    |
| 21113                                                          | Personnel Allowances - (Non-Discretionary)                              | 493,940,013                                | 511,870,000                                | 1,001,190,000                  |
| 21121                                                          | Personal Allowances - In-Kind                                           | 50,502,500                                 | 37,800,000                                 | 52,800,000                     |
| 22001                                                          | Office, General Supplies and Services                                   | 282,040,000                                | 376,501,996                                | 346,600,000                    |
| 22002                                                          | Utilities Supplies and Services                                         | 178,264,798                                | 404,000,004                                | 378,500,004                    |
| 22003                                                          | Fuel, Oils, Lubricants                                                  | 8,730,000                                  | 115,366,500                                | 71,750,000                     |
| 22004                                                          | Medical Supplies & Services                                             | 0                                          | 4,000,000                                  | 0                              |
| 22007                                                          | Rental Expenses                                                         | 1,350,000                                  | 24,000,000                                 | 21,000,000                     |
| 22008                                                          | Training - Domestic                                                     | 33,529,047                                 | 66,875,000                                 | 85,000,000                     |
| 22010                                                          | Travel - In - Country                                                   | 631,737,244                                | 715,490,000                                | 724,430,000                    |
| 22011                                                          | Travel Out Of Country                                                   | 10,231,820                                 | 31,400,000                                 | 42,160,000                     |
| 22012                                                          | Communication & Information                                             | 0                                          | 600,000                                    | 1,200,000                      |
| 22013                                                          | Educational Materials, Services and Supplies                            | 125,000,002                                | 625,000,004                                | 276,500,001                    |
| 22014                                                          | Hospitality Supplies And Services                                       | 53,571,094                                 | 150,000,000                                | 95,010,000                     |
| 22021                                                          | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 6,000,000                                  | 31,500,000                     |
| 22024                                                          | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 11,692,036                                 | 11,524,950                     |
| 22032                                                          | Other operating Expenses                                                | 42,175,365                                 | 23,600,000                                 | 73,910,585                     |
| 26311                                                          | Current Grants to Extra-budgetary accounts and funds -cash              | 54,070,973,666                             | 64,886,214,639                             | 67,581,725,951                 |
| 26313                                                          | Current Grants to Extra-budgetary accounts and funds -in kind           | 0                                          | 0                                          | 2,520,000                      |
| 31122                                                          | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 0                                          | 28,000,000                     |
| 33181                                                          | Trade and advance                                                       | 0                                          | 75,000,000                                 | 0                              |
| <b>Total of Subvote</b>                                        |                                                                         | <b>64,102,958,808</b>                      | <b>77,338,759,179</b>                      | <b>81,025,990,491</b>          |
| <b>Total of Programme</b>                                      |                                                                         | <b>393,093,065,757</b>                     | <b>449,026,912,987</b>                     | <b>460,018,441,491</b>         |

**PROGRAMME 80 SCIENCE AND TECHNOLOGY**

**Subvote 8001 SCIENCE, TECHNOLOGY AND INNOVATION**

|       |                                                 |             |             |             |
|-------|-------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                | 354,766,000 | 418,963,000 | 625,280,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)      | 112,920,500 | 127,009,002 | 181,800,000 |
| 21114 | Personnel Allowances - (Discretionary)-Optional | 58,990,000  | 5,000,000   | 0           |
| 21121 | Personal Allowances - In-Kind                   | 0           | 0           | 16,000,000  |
| 22001 | Office, General Supplies and Services           | 71,540,000  | 110,820,000 | 32,460,000  |
| 22003 | Fuel, Oils, Lubricants                          | 38,105,200  | 40,241,000  | 17,671,500  |
| 22007 | Rental Expenses                                 | 456,250,058 | 104,700,000 | 64,200,000  |
| 22008 | Training - Domestic                             | 12,600,000  | 9,600,000   | 0           |
| 22009 | Training - Foreign                              | 2,400,000   | 73,900,000  | 24,000,000  |

**Vote 046 Ministry of Education, Science and Technology**

| <b>Item</b>               | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22010                     | Travel - In - Country                                                   | 950,473,574                                          | 697,820,000                                          | 694,820,000                             |
| 22011                     | Travel Out Of Country                                                   | 44,305,515                                           | 48,150,000                                           | 41,800,000                              |
| 22012                     | Communication & Information                                             | 65,119,000                                           | 88,000,000                                           | 71,998,496                              |
| 22014                     | Hospitality Supplies And Services                                       | 249,779,068                                          | 87,440,000                                           | 37,730,000                              |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 6,000,000                                            | 3,999,994                                            | 0                                       |
| 22024                     | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 8,000,000                                            | 0                                       |
| 26311                     | Current Grants to Extra-budgetary accounts and funds -cash              | 54,470,418,154                                       | 63,114,166,009                                       | 65,130,690,009                          |
| 28211                     | Current transfers - Others                                              | 0                                                    | 129,000,000                                          | 60,000,000                              |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 24,000,000                                           | 20,000,000                              |
| 31123                     | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 4,800,000                                            | 0                                       |
| <b>Total of Subvote</b>   |                                                                         | <b>56,893,667,068</b>                                | <b>65,095,609,005</b>                                | <b>67,018,450,005</b>                   |
| <b>Total of Programme</b> |                                                                         | <b>56,893,667,068</b>                                | <b>65,095,609,005</b>                                | <b>67,018,450,005</b>                   |
| <b>Total of Vote</b>      |                                                                         | <b>603,152,028,850</b>                               | <b>688,614,234,000</b>                               | <b>697,841,881,000</b>                  |

## VOTE 048

### MINISTRY OF LANDS, HOUSING AND HUMAN SETTLEMENTS DEVELOPMENT

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#### 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 socio-economic development

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                    | Estimates<br>2026/2027 |
|----------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                 |                        |
|                                                                                              | 56,711,082,000         |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                        |                        |
| A Health Service Improved, HIV/AIDS infections and Non-Communicable Diseases (NCDs) reduced, | 112,990,000            |
| B National Anti-Corruption Strategy and Action Plan enhanced                                 | 94,234,000             |
| E Security of Land Tenure Guaranteed                                                         | 7,899,915,000          |
| F National and International Boundaries Strengthened.                                        | 249,756,000            |
| G Efficiency and Transparency in Land Administration Improved                                | 5,481,640,000          |
| H Financial Management, Good Governance and Accountability Strengthened.                     | 2,852,060,000          |
| J Human Settlements and Real Estate Development Improved                                     | 2,461,945,000          |
| K Human Resource Management and Institutional Capacity Strengthened                          | 14,042,791,000         |
| L ICT Systems, Infrastructure, Security and Support Enhanced                                 | 558,580,000            |
| X Management of Environment and Ecosystems Enhanced and Sustained                            | 29,370,000             |
| Y Multi-Sectoral Nutritional Services Improved                                               | 19,930,000             |
| <b>201 Development Expenditure - Local</b>                                                   |                        |
| E Security of Land Tenure Guaranteed                                                         | 730,429,000            |
| F National and International Boundaries Strengthened.                                        | 900,000,000            |
| G Efficiency and Transparency in Land Administration Improved                                | 89,996,000             |
| H Financial Management, Good Governance and Accountability Strengthened.                     | 506,944,000            |
| J Human Settlements and Real Estate Development Improved                                     | 324,900,000            |
| K Human Resource Management and Institutional Capacity Strengthened                          | 1,116,500,000          |
| L ICT Systems, Infrastructure, Security and Support Enhanced                                 | 2,063,700,000          |
| <b>202 Development Expenditure - Foreign</b>                                                 |                        |
| G Efficiency and Transparency in Land Administration Improved                                | 65,902,493,000         |
| <b>Total of Vote</b>                                                                         | <b>162,149,255,000</b> |

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,2027 , the salaries and expenses of **Ministry of Lands, Housing and Human Settlements Development**

*Ninety billion five hundred fourteen million two hundred ninety-three thousand*

(Shs.90,514,293,000)

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                       |                       |                       |
|-------------------------|----------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 3,041,477,160         | 3,250,995,824         | 4,217,116,172         |
| 21112                   | Basic Salaries-Non Pensionable Posts                                       | 18,000,000            | 0                     | 0                     |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 1,494,255,000         | 970,900,000           | 830,880,000           |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 89,012,732            | 27,500,000            | 3,000,000             |
| 21121                   | Personal Allowances - In-Kind                                              | 223,368,300           | 190,760,000           | 167,460,000           |
| 22001                   | Office, General Supplies and Services                                      | 1,602,891,304         | 1,673,780,000         | 1,966,330,000         |
| 22002                   | Utilities Supplies and Services                                            | 574,870,169           | 720,000,000           | 450,000,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 32,851,840            | 231,021,000           | 267,379,000           |
| 22004                   | Medical Supplies & Services                                                | 0                     | 6,000,000             | 2,500,000             |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 9,800,000             | 39,600,000            | 19,500,000            |
| 22007                   | Rental Expenses                                                            | 128,006,976           | 180,188,000           | 175,000,000           |
| 22008                   | Training - Domestic                                                        | 115,815,325           | 99,200,000            | 109,300,000           |
| 22009                   | Training - Foreign                                                         | 54,520,448            | 25,800,000            | 44,000,000            |
| 22010                   | Travel - In - Country                                                      | 1,504,764,669         | 1,428,320,000         | 832,200,000           |
| 22011                   | Travel Out Of Country                                                      | 98,272,847            | 60,000,000            | 131,800,000           |
| 22012                   | Communication & Information                                                | 27,754,370            | 78,800,000            | 550,000,000           |
| 22013                   | Educational Materials, Services and Supplies                               | 5,000,000             | 15,000,000            | 8,000,000             |
| 22014                   | Hospitality Supplies And Services                                          | 135,342,849           | 209,370,000           | 81,450,000            |
| 22019                   | Routine maintenance and repair of buildings                                | 3,401,600             | 18,060,000            | 18,000,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 127,964,816           | 148,500,000           | 75,000,000            |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 0                     | 5,000,000             | 0                     |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                     | 9,000,000             | 8,000,000             |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0                     | 18,000,000            | 1,500,000             |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                     | 0                     | 7,500,000             |
| 22032                   | Other operating Expenses                                                   | 85,989,740            | 93,223,000            | 1,000,000             |
| 26311                   | Current Grants to Extra-budgetary accounts and<br>funds -cash              | 1,496,122,269         | 2,175,794,000         | 2,324,961,000         |
| 27310                   | Employment related Social benefits in cash                                 | 13,084,000            | 18,000,000            | 217,200,000           |
| 28211                   | Current transfers - Others                                                 | 0                     | 5,000,000             | 5,000,000             |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 100,000               | 51,000,000            | 22,000,000            |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                     | 25,000,000            | 0                     |
| 31221                   | Materials and Supplies                                                     | 0                     | 3,000,000             | 0                     |
| <b>Total of Subvote</b> |                                                                            | <b>10,882,666,413</b> | <b>11,776,811,824</b> | <b>12,536,076,172</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 561,276,340 | 882,475,493 | 854,184,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 132,469,200 | 117,900,000 | 127,800,000 |

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21121                   | Personal Allowances - In-Kind                                           | 19,080,000                                 | 19,080,000                                 | 19,440,000                     |
| 22001                   | Office, General Supplies and Services                                   | 20,145,576                                 | 19,720,000                                 | 45,120,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 11,400,000                                 | 11,400,000                                 | 10,500,000                     |
| 22008                   | Training - Domestic                                                     | 28,490,500                                 | 25,200,000                                 | 24,100,000                     |
| 22009                   | Training - Foreign                                                      | 0                                          | 0                                          | 11,000,000                     |
| 22010                   | Travel - In - Country                                                   | 83,632,000                                 | 103,000,000                                | 118,640,000                    |
| 22014                   | Hospitality Supplies And Services                                       | 28,472,500                                 | 31,200,000                                 | 21,900,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 100,000                                    | 10,000,000                                 | 10,000,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 2,500,000                                  | 2,000,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 9,000,000                                  | 8,500,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>885,066,116</b>                         | <b>1,232,475,493</b>                       | <b>1,254,184,000</b>           |

**Subvote 1003 POLICY AND PLANNING DEPARTMENT**

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                    | 282,764,385          | 403,280,482          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 375,611,150          | 119,000,000          | 222,480,000          |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 341,059,761          | 90,000,000           | 15,300,000           |
| 21121                   | Personal Allowances - In-Kind                                           | 181,355,000          | 45,240,000           | 46,320,000           |
| 22001                   | Office, General Supplies and Services                                   | 67,009,579           | 51,330,000           | 47,640,000           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 30,963,577           | 68,257,000           | 54,880,000           |
| 22007                   | Rental Expenses                                                         | 61,500,000           | 60,000,000           | 48,000,000           |
| 22008                   | Training - Domestic                                                     | 25,343,148           | 25,001,000           | 30,000,000           |
| 22010                   | Travel - In - Country                                                   | 762,772,826          | 209,900,000          | 258,120,000          |
| 22011                   | Travel Out Of Country                                                   | 16,925,850           | 20,000,000           | 12,400,000           |
| 22014                   | Hospitality Supplies And Services                                       | 165,107,460          | 71,340,000           | 60,960,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 10,315,594           | 28,600,000           | 9,500,000            |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 2,000,000            | 9,000,000            | 3,000,000            |
| 22031                   | Expenses on Professional Fees and charges                               | 0                    | 0                    | 1,500,000            |
| 22032                   | Other operating Expenses                                                | 0                    | 16,000,000           | 2,400,000            |
| 28211                   | Current transfers - Others                                              | 0                    | 500,000              | 500,000              |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 7,052,000            | 6,000,000            | 17,000,000           |
| <b>Total of Subvote</b> |                                                                         | <b>2,047,015,944</b> | <b>1,102,932,385</b> | <b>1,233,280,482</b> |

**Subvote 1004 MANAGEMENT INFORMATION SYSTEM UNIT**

|       |                                                                         |             |             |             |
|-------|-------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 0           | 803,911,459 | 824,916,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 117,790,000 | 144,620,000 | 149,200,000 |
| 21114 | Personnel Allowances - (Discretionary)- Optional                        | 25,000,000  | 15,000,000  | 1,000,000   |
| 21121 | Personal Allowances - In-Kind                                           | 90,320,000  | 84,320,000  | 57,240,000  |
| 22001 | Office, General Supplies and Services                                   | 22,532,025  | 38,940,000  | 68,120,000  |
| 22003 | Fuel, Oils, Lubricants                                                  | 17,200,000  | 17,150,000  | 25,900,000  |
| 22007 | Rental Expenses                                                         | 13,500,000  | 18,000,000  | 6,000,000   |
| 22008 | Training - Domestic                                                     | 44,607,117  | 73,660,000  | 58,580,000  |
| 22009 | Training - Foreign                                                      | 8,000,000   | 17,200,000  | 13,000,000  |
| 22010 | Travel - In - Country                                                   | 106,680,000 | 182,440,000 | 153,760,000 |
| 22011 | Travel Out Of Country                                                   | 0           | 400,000     | 4,000,000   |
| 22012 | Communication & Information                                             | 11,200,000  | 6,000,000   | 15,700,000  |
| 22014 | Hospitality Supplies And Services                                       | 43,780,000  | 20,700,000  | 21,900,000  |
| 22019 | Routine maintenance and repair of buildings                             | 0           | 33,000,000  | 12,000,000  |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 8,137,100   | 39,000,000  | 43,000,000  |



**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

| <b>Item</b>                                     | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22024                                           | Routine Maintenance and Repair of Office Equipment and Appliances       | 17,732,440                                           | 53,970,000                                           | 59,000,000                              |
| 22030                                           | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 2,000,000                                            | 0                                       |
| 22032                                           | Other operating Expenses                                                | 0                                                    | 2,000,000                                            | 0                                       |
| 28211                                           | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                                           | Machinery and Equipment Other than Transport Equipment                  | 24,111,300                                           | 58,600,000                                           | 68,600,000                              |
| 31123                                           | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 2,000,000                                            | 2,000,000                               |
| 31132                                           | Intangible Assets                                                       | 0                                                    | 40,000,000                                           | 40,000,000                              |
| <b>Total of Subvote</b>                         |                                                                         | <b>550,589,982</b>                                   | <b>1,653,911,459</b>                                 | <b>1,624,916,000</b>                    |
| <b>Subvote 1005 INTERNAL AUDIT UNIT</b>         |                                                                         |                                                      |                                                      |                                         |
| 21111                                           | Basic Salaries-Pensionable Posts                                        | 0                                                    | 136,078,519                                          | 154,068,000                             |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                              | 47,350,000                                           | 69,120,000                                           | 83,900,000                              |
| 21114                                           | Personnel Allowances - (Discretionary)-Optional                         | 0                                                    | 5,000,000                                            | 0                                       |
| 21121                                           | Personal Allowances - In-Kind                                           | 15,990,000                                           | 16,680,000                                           | 19,440,000                              |
| 22001                                           | Office, General Supplies and Services                                   | 2,350,000                                            | 12,430,000                                           | 33,280,000                              |
| 22003                                           | Fuel, Oils, Lubricants                                                  | 600,000                                              | 13,930,000                                           | 4,900,000                               |
| 22007                                           | Rental Expenses                                                         | 0                                                    | 2,000,000                                            | 1,000,000                               |
| 22008                                           | Training - Domestic                                                     | 55,940,176                                           | 18,800,000                                           | 17,310,000                              |
| 22009                                           | Training - Foreign                                                      | 300,000                                              | 12,000,000                                           | 3,600,000                               |
| 22010                                           | Travel - In - Country                                                   | 152,224,252                                          | 154,860,000                                          | 201,800,000                             |
| 22011                                           | Travel Out Of Country                                                   | 0                                                    | 4,800,000                                            | 9,700,000                               |
| 22012                                           | Communication & Information                                             | 180,000                                              | 500,000                                              | 1,000,000                               |
| 22014                                           | Hospitality Supplies And Services                                       | 3,510,000                                            | 7,080,000                                            | 16,570,000                              |
| 22021                                           | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 5,146,004                                            | 9,000,000                                            | 3,000,000                               |
| 22024                                           | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 5,000,000                                            | 3,000,000                               |
| 22032                                           | Other operating Expenses                                                | 3,780,000                                            | 6,800,000                                            | 0                                       |
| 28211                                           | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 500,000                                 |
| 31122                                           | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 11,000,000                                           | 1,000,000                               |
| <b>Total of Subvote</b>                         |                                                                         | <b>287,370,432</b>                                   | <b>486,078,519</b>                                   | <b>554,068,000</b>                      |
| <b>Subvote 1006 PROCUREMENT MANAGEMENT UNIT</b> |                                                                         |                                                      |                                                      |                                         |
| 21111                                           | Basic Salaries-Pensionable Posts                                        | 0                                                    | 294,503,570                                          | 355,044,000                             |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                              | 98,150,000                                           | 98,600,000                                           | 132,000,000                             |
| 21121                                           | Personal Allowances - In-Kind                                           | 14,080,000                                           | 15,080,000                                           | 25,440,000                              |
| 22001                                           | Office, General Supplies and Services                                   | 17,876,380                                           | 9,000,000                                            | 11,080,000                              |
| 22003                                           | Fuel, Oils, Lubricants                                                  | 0                                                    | 10,780,000                                           | 16,170,000                              |
| 22007                                           | Rental Expenses                                                         | 0                                                    | 1,000,000                                            | 4,000,000                               |
| 22008                                           | Training - Domestic                                                     | 33,080,000                                           | 48,800,000                                           | 46,850,000                              |
| 22010                                           | Travel - In - Country                                                   | 88,560,794                                           | 56,220,000                                           | 138,960,000                             |
| 22012                                           | Communication & Information                                             | 4,520,000                                            | 3,000,000                                            | 6,000,000                               |
| 22014                                           | Hospitality Supplies And Services                                       | 9,357,705                                            | 16,020,000                                           | 3,000,000                               |
| 22019                                           | Routine maintenance and repair of buildings                             | 3,838,000                                            | 60,000,000                                           | 0                                       |
| 22021                                           | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 2,982,872                                            | 16,000,000                                           | 4,000,000                               |
| 22024                                           | Routine Maintenance and Repair of Office Equipment and Appliances       | 664,000                                              | 2,500,000                                            | 3,000,000                               |
| 22031                                           | Expenses on Professional Fees and charges                               | 2,500,000                                            | 3,000,000                                            | 3,000,000                               |
| 22032                                           | Other operating Expenses                                                | 0                                                    | 0                                                    | 6,000,000                               |
| 28211                                           | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 500,000                                 |

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 1,333,000                                  | 4,000,000                                  | 0                              |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 5,000,000                                  | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>276,942,750</b>                         | <b>644,503,570</b>                         | <b>755,044,000</b>             |
| <b>Subvote</b>          | <b>1007 GOVERNMENT COMMUNICATION UNIT</b>                               |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                                          | 133,613,920                                | 144,700,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 49,770,000                                 | 57,160,000                                 | 27,760,000                     |
| 21121                   | Personal Allowances - In-Kind                                           | 2,685,000                                  | 6,000,000                                  | 7,200,000                      |
| 22001                   | Office, General Supplies and Services                                   | 1,000,000                                  | 28,150,000                                 | 13,430,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 873,482                                    | 10,990,000                                 | 9,450,000                      |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 42,833,687                                 | 40,000,000                                 | 80,000,000                     |
| 22007                   | Rental Expenses                                                         | 0                                          | 2,000,000                                  | 4,000,000                      |
| 22008                   | Training - Domestic                                                     | 25,404,400                                 | 34,900,000                                 | 17,700,000                     |
| 22009                   | Training - Foreign                                                      | 0                                          | 4,500,000                                  | 0                              |
| 22010                   | Travel - In - Country                                                   | 127,407,823                                | 107,800,000                                | 104,260,000                    |
| 22011                   | Travel Out Of Country                                                   | 0                                          | 10,000,000                                 | 4,800,000                      |
| 22012                   | Communication & Information                                             | 68,697,778                                 | 118,000,000                                | 98,000,000                     |
| 22013                   | Educational Materials, Services and Supplies                            | 400,000                                    | 5,000,000                                  | 5,000,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 7,000,000                                  | 3,000,000                                  | 8,400,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 2,113,325                                  | 8,000,000                                  | 7,000,000                      |
| 22032                   | Other operating Expenses                                                | 0                                          | 6,000,000                                  | 8,500,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 500,000                                    | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 8,000,000                                  | 10,000,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>328,185,494</b>                         | <b>583,613,920</b>                         | <b>550,700,000</b>             |
| <b>Subvote</b>          | <b>1008 LEGAL SERVICES UNIT</b>                                         |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                                          | 308,619,032                                | 371,084,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 55,790,000                                 | 57,040,000                                 | 42,300,000                     |
| 21121                   | Personal Allowances - In-Kind                                           | 11,880,000                                 | 19,080,000                                 | 35,440,000                     |
| 22001                   | Office, General Supplies and Services                                   | 22,640,600                                 | 17,150,000                                 | 23,750,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 4,370,000                                  | 23,989,000                                 | 9,940,000                      |
| 22007                   | Rental Expenses                                                         | 0                                          | 4,000,000                                  | 6,000,000                      |
| 22008                   | Training - Domestic                                                     | 8,344,000                                  | 14,000,000                                 | 13,240,000                     |
| 22010                   | Travel - In - Country                                                   | 162,728,160                                | 151,140,000                                | 181,560,000                    |
| 22011                   | Travel Out Of Country                                                   | 7,450,000                                  | 10,800,000                                 | 29,600,000                     |
| 22014                   | Hospitality Supplies And Services                                       | 9,150,000                                  | 12,000,000                                 | 2,670,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 2,050,000                                  | 22,800,000                                 | 10,000,000                     |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                          | 7,000,000                                  | 1,000,000                      |
| 22032                   | Other operating Expenses                                                | 0                                          | 1,000,000                                  | 0                              |
| 28211                   | Current transfers - Others                                              | 0                                          | 500,000                                    | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 4,000,000                                  | 9,501,000                                  | 9,000,000                      |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 5,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>288,402,760</b>                         | <b>658,619,032</b>                         | <b>741,084,000</b>             |
| <b>Subvote</b>          | <b>1009 MONITORING AND EVALUATION UNIT</b>                              |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                                          | 130,257,733                                | 239,284,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 54,595,250                                 | 64,220,000                                 | 43,660,000                     |
| 21121                   | Personal Allowances - In-Kind                                           | 35,378,699                                 | 23,040,000                                 | 19,440,000                     |
| 22001                   | Office, General Supplies and Services                                   | 2,000,000                                  | 8,750,000                                  | 8,050,000                      |

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

| Item                      | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22003                     | Fuel, Oils, Lubricants                                                     | 0                                          | 19,580,000                                 | 17,150,000                     |
| 22007                     | Rental Expenses                                                            | 1,550,000                                  | 2,000,000                                  | 2,000,000                      |
| 22008                     | Training - Domestic                                                        | 25,935,400                                 | 31,900,000                                 | 22,680,000                     |
| 22010                     | Travel - In - Country                                                      | 73,550,000                                 | 169,220,000                                | 222,100,000                    |
| 22011                     | Travel Out Of Country                                                      | 0                                          | 25,000,000                                 | 19,300,000                     |
| 22014                     | Hospitality Supplies And Services                                          | 10,710,000                                 | 11,490,000                                 | 24,120,000                     |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 8,000,000                                  | 6,000,000                      |
| 22024                     | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 500,000                                    | 0                              |
| 22032                     | Other operating Expenses                                                   | 0                                          | 2,500,000                                  | 2,000,000                      |
| 28211                     | Current transfers - Others                                                 | 0                                          | 500,000                                    | 500,000                        |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment                  | 900,000                                    | 13,300,000                                 | 3,000,000                      |
| <b>Total of Subvote</b>   |                                                                            | <b>204,619,349</b>                         | <b>510,257,733</b>                         | <b>629,284,000</b>             |
| <b>Total of Programme</b> |                                                                            | <b>15,750,859,240</b>                      | <b>18,649,203,935</b>                      | <b>19,878,636,654</b>          |

**PROGRAMME 20 LAND DEVELOPMENT SERVICES**

**Subvote 2001 LAND MANAGEMENT AND DEVELOPMENT DEPARTMENT**

|                         |                                                                            |                       |                       |                       |
|-------------------------|----------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 13,254,741,939        | 15,079,276,788        | 14,911,156,200        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 518,082,612           | 368,320,000           | 177,900,000           |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 134,340,800           | 58,000,000            | 26,000,000            |
| 21121                   | Personal Allowances - In-Kind                                              | 47,688,000            | 64,320,000            | 76,320,000            |
| 22001                   | Office, General Supplies and Services                                      | 220,546,231           | 139,900,000           | 101,360,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 50,100,000            | 58,950,000            | 45,920,000            |
| 22007                   | Rental Expenses                                                            | 6,082,000             | 37,500,000            | 57,000,000            |
| 22008                   | Training - Domestic                                                        | 52,710,415            | 61,570,000            | 35,220,000            |
| 22010                   | Travel - In - Country                                                      | 572,791,983           | 580,940,000           | 609,780,000           |
| 22011                   | Travel Out Of Country                                                      | 0                     | 52,000,000            | 72,000,000            |
| 22012                   | Communication & Information                                                | 17,612,000            | 56,000,000            | 43,000,000            |
| 22013                   | Educational Materials, Services and Supplies                               | 31,000,000            | 0                     | 0                     |
| 22014                   | Hospitality Supplies And Services                                          | 95,442,288            | 112,500,000           | 36,000,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 71,863,800            | 66,000,000            | 31,500,000            |
| 22031                   | Expenses on Professional Fees and charges                                  | 33,177,776            | 230,000,000           | 172,500,000           |
| 22032                   | Other operating Expenses                                                   | 800,000               | 2,000,000             | 0                     |
| 28211                   | Current transfers - Others                                                 | 0                     | 1,000,000             | 500,000               |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 13,000,000            | 6,000,000             | 10,000,000            |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                     | 5,000,000             | 5,000,000             |
| <b>Total of Subvote</b> |                                                                            | <b>15,119,979,845</b> | <b>16,979,276,788</b> | <b>16,411,156,200</b> |

**Subvote 2002 SURVEYS AND MAPPING DEPARTMENT**

|       |                                                     |               |                |                |
|-------|-----------------------------------------------------|---------------|----------------|----------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 9,837,643,451 | 12,110,770,054 | 13,190,651,400 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 154,361,624   | 181,200,000    | 193,800,000    |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 0             | 2,000,000      | 2,000,000      |
| 21121 | Personal Allowances - In-Kind                       | 77,760,000    | 72,320,000     | 74,320,000     |
| 22001 | Office, General Supplies and Services               | 60,477,500    | 40,160,000     | 33,150,000     |
| 22002 | Utilities Supplies and Services                     | 226,792       | 7,800,000      | 7,800,000      |
| 22003 | Fuel, Oils, Lubricants                              | 18,228,000    | 78,630,000     | 73,027,500     |
| 22007 | Rental Expenses                                     | 4,285,900     | 22,000,000     | 8,000,000      |
| 22008 | Training - Domestic                                 | 17,984,667    | 34,500,000     | 34,940,000     |

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22009                   | Training - Foreign                                                      | 5,607,256                                            | 10,000,000                                           | 12,800,000                              |
| 22010                   | Travel - In - Country                                                   | 376,023,838                                          | 385,020,000                                          | 386,600,000                             |
| 22011                   | Travel Out Of Country                                                   | 51,984,305                                           | 61,300,000                                           | 41,100,000                              |
| 22012                   | Communication & Information                                             | 0                                                    | 12,000,000                                           | 9,000,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 48,516,750                                           | 52,200,000                                           | 23,460,000                              |
| 22019                   | Routine maintenance and repair of buildings                             | 14,485,790                                           | 12,860,000                                           | 6,660,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 50,443,019                                           | 45,000,000                                           | 45,500,000                              |
| 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                                                    | 77,000,000                                           | 58,000,000                              |
| 22031                   | Expenses on Professional Fees and charges                               | 75,184,988                                           | 0                                                    | 3,410,000                               |
| 22032                   | Other operating Expenses                                                | 20,958,162                                           | 25,000,000                                           | 20,200,000                              |
| 28211                   | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,500,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 12,000,000                                           | 8,000,000                               |
| 31441                   | Contracts, leases, and licenses                                         | 540,000                                              | 5,110,000                                            | 3,832,500                               |
| <b>Total of Subvote</b> |                                                                         | <b>10,814,712,041</b>                                | <b>13,249,870,054</b>                                | <b>14,239,751,400</b>                   |
| <b>Subvote</b>          | <b>2003 REGISTRATION OF TITLES UNIT</b>                                 |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                                                    | 616,174,890                                          | 1,015,500,000                           |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 69,642,336                                           | 75,900,000                                           | 109,160,000                             |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 10,000,000                                           | 18,160,000                                           | 0                                       |
| 21121                   | Personal Allowances - In-Kind                                           | 19,700,000                                           | 19,440,000                                           | 24,320,000                              |
| 22001                   | Office, General Supplies and Services                                   | 68,057,400                                           | 66,100,000                                           | 35,240,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 8,000,000                                            | 10,959,200                                           | 9,800,000                               |
| 22007                   | Rental Expenses                                                         | 10,000,000                                           | 10,000,000                                           | 7,000,000                               |
| 22008                   | Training - Domestic                                                     | 23,678,888                                           | 31,000,000                                           | 33,480,000                              |
| 22010                   | Travel - In - Country                                                   | 136,375,000                                          | 157,960,000                                          | 142,000,000                             |
| 22012                   | Communication & Information                                             | 1,845,340                                            | 6,000,000                                            | 6,000,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 3,180,000                                            | 3,480,000                                            | 3,000,000                               |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 4,800,000                                            | 4,500,000                                            | 0                                       |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 22,800,000                                           | 19,500,000                                           | 17,000,000                              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 20,000,000                                           | 4,000,000                               |
| 22032                   | Other operating Expenses                                                | 0                                                    | 0                                                    | 4,000,000                               |
| 28211                   | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 6,000,000                                            | 6,000,800                                            | 4,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>384,078,964</b>                                   | <b>1,066,174,890</b>                                 | <b>1,415,500,000</b>                    |
| <b>Subvote</b>          | <b>2004 VALUATION DEPARTMENT</b>                                        |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 3,565,140,940                                        | 4,585,489,767                                        | 4,713,445,390                           |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 62,180,000                                           | 60,900,000                                           | 67,400,000                              |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 670,000                                              | 4,200,000                                            | 3,020,000                               |
| 21121                   | Personal Allowances - In-Kind                                           | 54,080,000                                           | 47,700,000                                           | 57,240,000                              |
| 22001                   | Office, General Supplies and Services                                   | 33,429,950                                           | 75,460,000                                           | 68,940,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 8,500,000                                            | 13,300,000                                           | 28,140,000                              |
| 22007                   | Rental Expenses                                                         | 2,689,078                                            | 13,000,000                                           | 6,000,000                               |
| 22008                   | Training - Domestic                                                     | 68,777,715                                           | 65,000,000                                           | 42,670,000                              |
| 22009                   | Training - Foreign                                                      | 8,000,000                                            | 10,000,000                                           | 0                                       |
| 22010                   | Travel - In - Country                                                   | 186,401,302                                          | 208,320,000                                          | 216,800,000                             |
| 22011                   | Travel Out Of Country                                                   | 44,526,000                                           | 19,200,000                                           | 12,900,000                              |

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22012                   | Communication & Information                                             | 0                                                    | 5,200,000                                            | 10,000,000                              |
| 22014                   | Hospitality Supplies And Services                                       | 34,700,000                                           | 20,160,000                                           | 12,390,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 31,457,449                                           | 25,000,000                                           | 29,000,000                              |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 0                                                    | 2,560,000                                            | 1,500,000                               |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                                    | 0                                                    | 4,500,000                               |
| 22032                   | Other operating Expenses                                                | 3,300,000                                            | 0                                                    | 1,500,000                               |
| 26311                   | Current Grants to Extra-budgetary accounts and funds -cash              | 338,704,163                                          | 453,019,000                                          | 462,578,000                             |
| 28211                   | Current transfers - Others                                              | 0                                                    | 2,000,000                                            | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 9,400,000                                            | 18,000,000                                           | 17,000,000                              |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 10,000,000                                           | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>4,451,956,596</b>                                 | <b>5,638,508,767</b>                                 | <b>5,756,023,390</b>                    |
| <b>Subvote</b>          | <b>2005 DAR ES SALAAM LAND OFFICE</b>                                   |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 277,317,512                                          | 387,000,000                                          | 297,180,000                             |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 10,480,000                                           | 27,740,000                                           | 27,400,000                              |
| 21121                   | Personal Allowances - In-Kind                                           | 58,917,132                                           | 38,160,000                                           | 54,100,000                              |
| 22001                   | Office, General Supplies and Services                                   | 77,377,000                                           | 282,193,000                                          | 63,550,000                              |
| 22002                   | Utilities Supplies and Services                                         | 44,784,957                                           | 156,500,000                                          | 105,500,000                             |
| 22003                   | Fuel, Oils, Lubricants                                                  | 27,500,000                                           | 96,369,000                                           | 52,640,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 1,900,000                                            | 1,050,000                               |
| 22007                   | Rental Expenses                                                         | 0                                                    | 26,000,000                                           | 3,000,000                               |
| 22008                   | Training - Domestic                                                     | 4,620,000                                            | 43,700,000                                           | 26,400,000                              |
| 22010                   | Travel - In - Country                                                   | 26,381,000                                           | 43,340,000                                           | 138,480,000                             |
| 22012                   | Communication & Information                                             | 29,332,000                                           | 64,400,000                                           | 13,000,000                              |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                                    | 7,000,000                                            | 4,000,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 25,550,000                                           | 40,890,000                                           | 7,500,000                               |
| 22019                   | Routine maintenance and repair of buildings                             | 21,478,023                                           | 21,540,000                                           | 12,000,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 13,300,000                                           | 67,000,000                                           | 47,700,000                              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 11,500,000                                           | 49,000,000                                           | 3,000,000                               |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 0                                                    | 4,000,000                               |
| 22032                   | Other operating Expenses                                                | 0                                                    | 4,000,000                                            | 0                                       |
| 28211                   | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 500,000                                              | 40,000,000                                           | 38,500,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>629,037,624</b>                                   | <b>1,397,732,000</b>                                 | <b>900,000,000</b>                      |
| <b>Subvote</b>          | <b>2007 DODOMA LAND OFFICE</b>                                          |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 242,395,622                                          | 229,800,000                                          | 257,660,000                             |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 21,900,000                                           | 39,600,000                                           | 24,700,000                              |
| 21121                   | Personal Allowances - In-Kind                                           | 14,280,000                                           | 49,880,000                                           | 38,880,000                              |
| 22001                   | Office, General Supplies and Services                                   | 34,981,680                                           | 186,640,000                                          | 79,040,000                              |
| 22002                   | Utilities Supplies and Services                                         | 7,300,000                                            | 25,200,000                                           | 15,600,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 10,000,000                                           | 78,050,000                                           | 64,750,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 0                                                    | 500,000                                 |
| 22007                   | Rental Expenses                                                         | 1,300,000                                            | 1,000,000                                            | 1,000,000                               |
| 22008                   | Training - Domestic                                                     | 0                                                    | 14,550,000                                           | 20,550,000                              |
| 22010                   | Travel - In - Country                                                   | 255,997,517                                          | 213,100,000                                          | 236,820,000                             |
| 22012                   | Communication & Information                                             | 0                                                    | 24,100,000                                           | 14,300,000                              |

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22013                   | Educational Materials, Services and Supplies                            | 0                                                    | 1,000,000                                            | 2,000,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 10,793,200                                           | 9,000,000                                            | 15,420,000                              |
| 22018                   | Routine Maintenance and Repair of Roads and Bridges                     | 0                                                    | 4,000,000                                            | 0                                       |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                                    | 3,780,000                                            | 3,780,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,486,800                                            | 26,000,000                                           | 18,000,000                              |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                                                    | 1,500,000                                            | 1,500,000                               |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 4,500,000                                            | 5,500,000                               |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 1,500,000                                            | 1,500,000                               |
| 28211                   | Current transfers - Others                                              | 0                                                    | 500,000                                              | 500,000                                 |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 8,300,000                                            | 18,000,000                              |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 18,000,000                                           | 30,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>600,434,819</b>                                   | <b>940,000,000</b>                                   | <b>850,000,000</b>                      |
| <b>Subvote</b>          | <b>2008 TABORA LAND OFFICE</b>                                          |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 84,548,000                                           | 149,340,000                                          | 151,560,000                             |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 10,700,000                                           | 30,000,000                                           | 10,480,000                              |
| 21121                   | Personal Allowances - In-Kind                                           | 13,080,000                                           | 35,080,000                                           | 35,080,000                              |
| 22001                   | Office, General Supplies and Services                                   | 7,602,980                                            | 76,030,000                                           | 42,310,000                              |
| 22002                   | Utilities Supplies and Services                                         | 18,212,656                                           | 14,400,000                                           | 11,400,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 30,845,000                                           | 58,660,000                                           | 32,550,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 2,750,000                                            | 2,500,000                               |
| 22008                   | Training - Domestic                                                     | 3,250,000                                            | 20,300,000                                           | 17,140,000                              |
| 22010                   | Travel - In - Country                                                   | 64,082,644                                           | 178,240,000                                          | 179,480,000                             |
| 22012                   | Communication & Information                                             | 3,991,700                                            | 35,200,000                                           | 40,400,000                              |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                                    | 11,000,000                                           | 8,000,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 4,540,000                                            | 15,300,000                                           | 14,700,000                              |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                                    | 1,200,000                                            | 900,000                                 |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 2,561,699                                            | 37,000,000                                           | 33,500,000                              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 0                                                    | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 14,000,000                                           | 10,000,000                              |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 11,000,000                                           | 9,000,000                               |
| 31221                   | Materials and Supplies                                                  | 0                                                    | 500,000                                              | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>243,414,680</b>                                   | <b>690,000,000</b>                                   | <b>600,000,000</b>                      |
| <b>Subvote</b>          | <b>2009 MWANZA LAND OFFICE</b>                                          |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 182,340,000                                          | 197,080,000                                          | 186,460,000                             |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 3,000,000                                            | 27,200,000                                           | 24,980,000                              |
| 21121                   | Personal Allowances - In-Kind                                           | 29,513,250                                           | 19,080,000                                           | 35,440,000                              |
| 22001                   | Office, General Supplies and Services                                   | 18,289,300                                           | 162,080,000                                          | 120,560,000                             |
| 22002                   | Utilities Supplies and Services                                         | 7,000,000                                            | 7,800,000                                            | 7,800,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 20,500,000                                           | 44,443,000                                           | 53,200,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 0                                                    | 500,000                                 |
| 22008                   | Training - Domestic                                                     | 1,000,000                                            | 26,400,000                                           | 44,400,000                              |
| 22010                   | Travel - In - Country                                                   | 77,305,535                                           | 237,640,000                                          | 176,360,000                             |
| 22011                   | Travel Out Of Country                                                   | 0                                                    | 540,000                                              | 0                                       |

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22012                   | Communication & Information                                             | 31,900,500                                 | 40,000,800                                 | 28,000,000                     |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                          | 8,000,000                                  | 4,000,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 12,750,000                                 | 33,000,000                     |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                          | 3,586,200                                  | 5,700,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 5,396,999                                  | 44,000,000                                 | 32,000,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 12,500,000                                 | 15,000,000                     |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                          | 3,000,000                                  | 8,000,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 2,000,000                                  | 2,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 16,000,000                                 | 75,900,000                                 | 15,600,000                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 41,000,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>392,245,584</b>                         | <b>924,000,000</b>                         | <b>834,000,000</b>             |

**Subvote 2010 KILIMANJARO LAND OFFICE**

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 101,170,000        | 162,260,000        | 131,500,000        |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 10,080,000         | 28,520,000         | 32,000,000         |
| 21121                   | Personal Allowances - In-Kind                                           | 11,700,000         | 35,080,000         | 18,240,000         |
| 22001                   | Office, General Supplies and Services                                   | 11,681,986         | 95,890,000         | 74,700,000         |
| 22002                   | Utilities Supplies and Services                                         | 7,700,000          | 20,400,000         | 16,800,000         |
| 22003                   | Fuel, Oils, Lubricants                                                  | 18,119,000         | 74,480,000         | 61,110,000         |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                  | 0                  | 3,250,000          |
| 22007                   | Rental Expenses                                                         | 0                  | 0                  | 2,000,000          |
| 22008                   | Training - Domestic                                                     | 1,850,000          | 17,200,000         | 26,600,000         |
| 22010                   | Travel - In - Country                                                   | 62,029,349         | 124,080,000        | 89,940,000         |
| 22012                   | Communication & Information                                             | 17,875,000         | 40,500,000         | 69,700,000         |
| 22013                   | Educational Materials, Services and Supplies                            | 0                  | 3,000,000          | 4,000,000          |
| 22014                   | Hospitality Supplies And Services                                       | 6,690,000          | 25,290,000         | 20,700,000         |
| 22019                   | Routine maintenance and repair of buildings                             | 0                  | 4,000,000          | 9,960,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,000,000          | 33,000,000         | 28,000,000         |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                  | 1,500,000          | 7,500,000          |
| 22031                   | Expenses on Professional Fees and charges                               | 0                  | 3,000,000          | 0                  |
| 28211                   | Current transfers - Others                                              | 0                  | 1,000,000          | 1,000,000          |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                  | 40,800,000         | 23,000,000         |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                  | 10,000,000         | 10,000,000         |
| <b>Total of Subvote</b> |                                                                         | <b>249,895,335</b> | <b>720,000,000</b> | <b>630,000,000</b> |

**Subvote 2011 MTWARA LAND OFFICE**

|       |                                                  |            |             |             |
|-------|--------------------------------------------------|------------|-------------|-------------|
| 21113 | Personnel Allowances - (Non-Discretionary)       | 66,819,600 | 91,580,000  | 92,840,000  |
| 21114 | Personnel Allowances - (Discretionary)- Optional | 15,600,000 | 35,560,000  | 24,000,000  |
| 21121 | Personal Allowances - In-Kind                    | 27,930,000 | 19,080,000  | 19,440,000  |
| 22001 | Office, General Supplies and Services            | 12,194,800 | 60,900,000  | 70,750,000  |
| 22002 | Utilities Supplies and Services                  | 2,999,615  | 7,600,000   | 5,800,000   |
| 22003 | Fuel, Oils, Lubricants                           | 26,000,000 | 56,280,000  | 57,330,000  |
| 22006 | Clothing,Bedding, Footwear and Services          | 0          | 500,000     | 500,000     |
| 22008 | Training - Domestic                              | 3,700,000  | 11,990,000  | 25,660,000  |
| 22010 | Travel - In - Country                            | 66,490,000 | 223,280,000 | 138,700,000 |
| 22012 | Communication & Information                      | 16,200,000 | 22,200,000  | 28,000,000  |
| 22013 | Educational Materials, Services and Supplies     | 0          | 5,000,000   | 2,000,000   |
| 22014 | Hospitality Supplies And Services                | 2,800,000  | 35,130,000  | 17,280,000  |

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

| Item                                   | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|----------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22019                                  | Routine maintenance and repair of buildings                             | 0                                          | 1,800,000                                  | 1,200,000                      |
| 22021                                  | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 6,098,466                                  | 21,000,000                                 | 15,000,000                     |
| 22024                                  | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 6,000,000                                  | 1,000,000                      |
| 22031                                  | Expenses on Professional Fees and charges                               | 0                                          | 600,000                                    | 0                              |
| 28211                                  | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 500,000                        |
| 31122                                  | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 9,000,000                                  | 18,000,000                     |
| 31123                                  | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 1,500,000                                  | 2,000,000                      |
| <b>Total of Subvote</b>                |                                                                         | <b>246,832,481</b>                         | <b>610,000,000</b>                         | <b>520,000,000</b>             |
| <b>Subvote 2012 MBEYA LAND OFFICE</b>  |                                                                         |                                            |                                            |                                |
| 21113                                  | Personnel Allowances - (Non-Discretionary)                              | 99,290,000                                 | 166,320,000                                | 151,160,000                    |
| 21114                                  | Personnel Allowances - (Discretionary)- Optional                        | 31,943,096                                 | 54,000,000                                 | 26,400,000                     |
| 21121                                  | Personal Allowances - In-Kind                                           | 11,730,000                                 | 29,080,000                                 | 29,080,000                     |
| 22001                                  | Office, General Supplies and Services                                   | 10,112,000                                 | 102,050,000                                | 67,770,000                     |
| 22002                                  | Utilities Supplies and Services                                         | 8,700,000                                  | 16,800,000                                 | 15,600,000                     |
| 22003                                  | Fuel, Oils, Lubricants                                                  | 26,707,900                                 | 64,855,000                                 | 58,268,000                     |
| 22006                                  | Clothing,Bedding, Footwear and Services                                 | 0                                          | 4,500,000                                  | 4,500,000                      |
| 22007                                  | Rental Expenses                                                         | 0                                          | 11,000,000                                 | 17,000,000                     |
| 22008                                  | Training - Domestic                                                     | 12,987,500                                 | 24,660,000                                 | 29,400,000                     |
| 22010                                  | Travel - In - Country                                                   | 76,564,500                                 | 200,000,000                                | 155,500,000                    |
| 22012                                  | Communication & Information                                             | 52,485,400                                 | 62,200,000                                 | 35,800,000                     |
| 22013                                  | Educational Materials, Services and Supplies                            | 1,325,200                                  | 2,000,000                                  | 0                              |
| 22014                                  | Hospitality Supplies And Services                                       | 1,000,000                                  | 12,150,000                                 | 10,650,000                     |
| 22019                                  | Routine maintenance and repair of buildings                             | 487,500                                    | 1,213,000                                  | 1,200,000                      |
| 22021                                  | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 45,500,000                                 | 28,500,000                     |
| 22024                                  | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 1,000,000                                  | 1,000,000                      |
| 22030                                  | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 0                                          | 4,000,000                      |
| 22031                                  | Expenses on Professional Fees and charges                               | 0                                          | 2,000,000                                  | 0                              |
| 22032                                  | Other operating Expenses                                                | 0                                          | 4,000,000                                  | 0                              |
| 28211                                  | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 500,000                        |
| 31121                                  | Transportation Equipment                                                | 0                                          | 2,000,000                                  | 0                              |
| 31122                                  | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 20,000,000                                 | 16,000,000                     |
| 31123                                  | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 8,500,000                                  | 32,500,000                     |
| <b>Total of Subvote</b>                |                                                                         | <b>333,333,096</b>                         | <b>834,828,000</b>                         | <b>684,828,000</b>             |
| <b>Subvote 2013 SIMIYU LAND OFFICE</b> |                                                                         |                                            |                                            |                                |
| 21113                                  | Personnel Allowances - (Non-Discretionary)                              | 98,123,724                                 | 122,850,000                                | 105,450,000                    |
| 21114                                  | Personnel Allowances - (Discretionary)- Optional                        | 10,500,000                                 | 15,700,000                                 | 12,580,000                     |
| 21121                                  | Personal Allowances - In-Kind                                           | 32,770,000                                 | 18,720,000                                 | 34,440,000                     |
| 22001                                  | Office, General Supplies and Services                                   | 13,094,000                                 | 87,790,000                                 | 50,450,000                     |
| 22002                                  | Utilities Supplies and Services                                         | 0                                          | 5,700,000                                  | 6,200,000                      |
| 22003                                  | Fuel, Oils, Lubricants                                                  | 15,320,000                                 | 44,978,500                                 | 35,112,000                     |
| 22006                                  | Clothing,Bedding, Footwear and Services                                 | 0                                          | 1,050,000                                  | 1,050,000                      |
| 22007                                  | Rental Expenses                                                         | 0                                          | 3,000,000                                  | 9,000,000                      |
| 22008                                  | Training - Domestic                                                     | 1,650,000                                  | 15,640,000                                 | 12,600,000                     |
| 22010                                  | Travel - In - Country                                                   | 60,780,000                                 | 175,060,000                                | 146,980,000                    |
| 22012                                  | Communication & Information                                             | 11,650,000                                 | 20,372,500                                 | 18,500,000                     |



**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22013                   | Educational Materials, Services and Supplies                            | 0                                                    | 6,000,000                                            | 6,000,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 0                                                    | 8,400,000                                            | 14,400,000                              |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                                    | 900,000                                              | 900,000                                 |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 4,500,000                                            | 27,500,000                                           | 18,500,000                              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 7,500,000                                            | 1,500,000                               |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 1,501,000                                            | 7,500,000                               |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                                    | 3,000,000                                            | 0                                       |
| 28211                   | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 26,200,000                                           | 15,200,000                              |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 7,500,000                                            | 13,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>248,387,724</b>                                   | <b>600,362,000</b>                                   | <b>510,362,000</b>                      |
| <b>Subvote</b>          | <b>2014 ARUSHA LAND OFFICE</b>                                          |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 103,400,000                                          | 156,900,000                                          | 140,100,000                             |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 15,000,000                                           | 49,200,000                                           | 26,400,000                              |
| 21121                   | Personal Allowances - In-Kind                                           | 8,100,000                                            | 19,080,000                                           | 19,440,000                              |
| 22001                   | Office, General Supplies and Services                                   | 26,760,000                                           | 123,450,000                                          | 91,720,000                              |
| 22002                   | Utilities Supplies and Services                                         | 2,040,000                                            | 10,475,500                                           | 11,640,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 26,650,510                                           | 50,487,500                                           | 42,056,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 5,450,000                                            | 4,100,000                               |
| 22007                   | Rental Expenses                                                         | 0                                                    | 9,000,000                                            | 14,000,000                              |
| 22008                   | Training - Domestic                                                     | 0                                                    | 26,550,000                                           | 26,360,000                              |
| 22010                   | Travel - In - Country                                                   | 91,310,000                                           | 139,520,000                                          | 109,000,000                             |
| 22012                   | Communication & Information                                             | 21,300,000                                           | 49,000,000                                           | 50,800,000                              |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                                    | 5,000,000                                            | 6,000,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 2,000,000                                            | 22,500,000                                           | 40,500,000                              |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                                    | 3,000,000                                            | 1,500,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 31,500,000                                           | 29,500,000                              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 6,500,000                                            | 2,500,000                               |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 0                                                    | 4,000,000                               |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                                    | 3,000,000                                            | 0                                       |
| 22032                   | Other operating Expenses                                                | 0                                                    | 600,000                                              | 600,000                                 |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 15,003,000                                           | 12,000,000                              |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 8,500,000                                            | 12,500,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>296,560,510</b>                                   | <b>734,716,000</b>                                   | <b>644,716,000</b>                      |
| <b>Subvote</b>          | <b>2015 GEITA LAND OFFICE</b>                                           |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 93,540,000                                           | 149,340,000                                          | 125,340,000                             |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 12,800,000                                           | 25,640,000                                           | 16,100,000                              |
| 21121                   | Personal Allowances - In-Kind                                           | 10,140,000                                           | 19,080,000                                           | 19,080,000                              |
| 22001                   | Office, General Supplies and Services                                   | 8,770,000                                            | 68,750,000                                           | 54,200,000                              |
| 22002                   | Utilities Supplies and Services                                         | 1,870,760                                            | 10,200,000                                           | 15,600,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 21,500,000                                           | 52,962,000                                           | 28,000,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 0                                                    | 750,000                                 |
| 22008                   | Training - Domestic                                                     | 2,500,000                                            | 10,350,000                                           | 25,800,000                              |
| 22010                   | Travel - In - Country                                                   | 83,600,500                                           | 195,080,000                                          | 164,000,000                             |

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

| Item                                   | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|----------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22012                                  | Communication & Information                                             | 22,730,000                                 | 21,200,000                                 | 26,400,000                     |
| 22013                                  | Educational Materials, Services and Supplies                            | 2,520,000                                  | 4,000,000                                  | 3,000,000                      |
| 22014                                  | Hospitality Supplies And Services                                       | 0                                          | 9,510,000                                  | 5,730,000                      |
| 22019                                  | Routine maintenance and repair of buildings                             | 0                                          | 900,000                                    | 1,500,000                      |
| 22021                                  | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 5,779,240                                  | 25,000,000                                 | 27,700,000                     |
| 22024                                  | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 4,000,000                                  | 1,500,000                      |
| 28211                                  | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 500,000                        |
| 31122                                  | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 21,988,000                                 | 14,800,000                     |
| 31221                                  | Materials and Supplies                                                  | 0                                          | 1,000,000                                  | 0                              |
| <b>Total of Subvote</b>                |                                                                         | <b>265,750,500</b>                         | <b>620,000,000</b>                         | <b>530,000,000</b>             |
| <b>Subvote 2016 NJOMBE LAND OFFICE</b> |                                                                         |                                            |                                            |                                |
| 21113                                  | Personnel Allowances - (Non-Discretionary)                              | 62,220,000                                 | 147,600,000                                | 108,960,000                    |
| 21114                                  | Personnel Allowances - (Discretionary)- Optional                        | 30,370,000                                 | 33,600,000                                 | 39,500,000                     |
| 21121                                  | Personal Allowances - In-Kind                                           | 10,140,000                                 | 34,540,000                                 | 35,080,000                     |
| 22001                                  | Office, General Supplies and Services                                   | 17,653,000                                 | 64,300,000                                 | 60,000,000                     |
| 22002                                  | Utilities Supplies and Services                                         | 1,880,000                                  | 12,000,000                                 | 3,900,000                      |
| 22003                                  | Fuel, Oils, Lubricants                                                  | 22,000,000                                 | 38,969,000                                 | 71,750,000                     |
| 22006                                  | Clothing,Bedding, Footwear and Services                                 | 0                                          | 0                                          | 500,000                        |
| 22008                                  | Training - Domestic                                                     | 0                                          | 13,340,000                                 | 17,430,000                     |
| 22010                                  | Travel - In - Country                                                   | 44,065,033                                 | 172,980,000                                | 130,180,000                    |
| 22012                                  | Communication & Information                                             | 17,530,000                                 | 30,600,000                                 | 15,400,000                     |
| 22013                                  | Educational Materials, Services and Supplies                            | 0                                          | 2,000,000                                  | 1,000,000                      |
| 22014                                  | Hospitality Supplies And Services                                       | 200,000                                    | 18,700,000                                 | 10,800,000                     |
| 22019                                  | Routine maintenance and repair of buildings                             | 350,000                                    | 2,700,000                                  | 0                              |
| 22021                                  | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 6,500,000                                  | 26,271,000                                 | 9,000,000                      |
| 22024                                  | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 6,000,000                                  | 2,000,000                      |
| 22030                                  | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 0                                          | 4,000,000                      |
| 22032                                  | Other operating Expenses                                                | 0                                          | 0                                          | 2,500,000                      |
| 28211                                  | Current transfers - Others                                              | 0                                          | 0                                          | 1,000,000                      |
| 31122                                  | Machinery and Equipment Other than Transport Equipment                  | 300,000                                    | 8,900,000                                  | 6,000,000                      |
| 31123                                  | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 7,500,000                                  | 11,000,000                     |
| <b>Total of Subvote</b>                |                                                                         | <b>213,208,033</b>                         | <b>620,000,000</b>                         | <b>530,000,000</b>             |
| <b>Subvote 2017 KATAVI LAND OFFICE</b> |                                                                         |                                            |                                            |                                |
| 21113                                  | Personnel Allowances - (Non-Discretionary)                              | 61,390,000                                 | 105,940,000                                | 94,840,000                     |
| 21114                                  | Personnel Allowances - (Discretionary)- Optional                        | 15,521,600                                 | 30,040,000                                 | 19,980,000                     |
| 21121                                  | Personal Allowances - In-Kind                                           | 22,540,000                                 | 23,940,000                                 | 19,080,000                     |
| 22001                                  | Office, General Supplies and Services                                   | 2,530,000                                  | 57,530,000                                 | 54,220,000                     |
| 22002                                  | Utilities Supplies and Services                                         | 630,000                                    | 13,400,000                                 | 12,400,000                     |
| 22003                                  | Fuel, Oils, Lubricants                                                  | 28,830,000                                 | 50,813,000                                 | 38,500,000                     |
| 22006                                  | Clothing,Bedding, Footwear and Services                                 | 0                                          | 0                                          | 500,000                        |
| 22007                                  | Rental Expenses                                                         | 0                                          | 61,500,000                                 | 62,000,000                     |
| 22008                                  | Training - Domestic                                                     | 0                                          | 23,890,000                                 | 20,130,000                     |
| 22010                                  | Travel - In - Country                                                   | 69,218,498                                 | 149,380,000                                | 121,560,000                    |
| 22012                                  | Communication & Information                                             | 35,590,000                                 | 31,400,000                                 | 33,600,000                     |
| 22013                                  | Educational Materials, Services and Supplies                            | 0                                          | 3,000,000                                  | 2,000,000                      |
| 22014                                  | Hospitality Supplies And Services                                       | 0                                          | 5,470,000                                  | 9,990,000                      |

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22019                   | Routine maintenance and repair of buildings                             | 0                                          | 6,500,000                                  | 6,500,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 11,923,999                                 | 28,000,000                                 | 7,000,000                      |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 3,500,000                                  | 3,000,000                      |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 1,497,000                                  | 1,500,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 0                                          | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 12,200,000                                 | 12,200,000                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 12,000,000                                 | 10,000,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>248,174,097</b>                         | <b>620,000,000</b>                         | <b>530,000,000</b>             |
| <b>Subvote</b>          | <b>2018 COASTAL LAND OFFICE</b>                                         |                                            |                                            |                                |
| 21112                   | Basic Salaries-Non Pensionable Posts                                    | 28,580,000                                 | 40,240,000                                 | 0                              |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 140,070,000                                | 168,000,000                                | 177,000,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                         | 5,930,000                                  | 5,000,000                                  | 10,800,000                     |
| 21121                   | Personal Allowances - In-Kind                                           | 5,980,000                                  | 19,080,000                                 | 13,080,000                     |
| 22001                   | Office, General Supplies and Services                                   | 13,900,000                                 | 85,070,000                                 | 74,000,000                     |
| 22002                   | Utilities Supplies and Services                                         | 3,344,007                                  | 7,200,000                                  | 7,200,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 16,442,000                                 | 42,714,000                                 | 34,713,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 200,000                                    | 0                                          | 0                              |
| 22007                   | Rental Expenses                                                         | 0                                          | 14,000,000                                 | 14,000,000                     |
| 22008                   | Training - Domestic                                                     | 270,000                                    | 42,820,000                                 | 34,000,000                     |
| 22010                   | Travel - In - Country                                                   | 56,155,000                                 | 136,760,000                                | 136,820,000                    |
| 22012                   | Communication & Information                                             | 10,240,000                                 | 39,100,000                                 | 31,600,000                     |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                          | 8,999,000                                  | 9,000,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 10,900,000                                 | 21,140,000                                 | 26,910,000                     |
| 22019                   | Routine maintenance and repair of buildings                             | 480,000                                    | 900,000                                    | 900,000                        |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 3,932,998                                  | 36,000,000                                 | 21,000,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 7,000,000                                  | 7,000,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 0                                          | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 60,000,000                                 | 25,000,000                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 10,000,000                                 | 10,000,000                     |
| 31132                   | Intangible Assets                                                       | 0                                          | 0                                          | 20,000,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>296,424,005</b>                         | <b>744,023,000</b>                         | <b>654,023,000</b>             |
| <b>Subvote</b>          | <b>2019 IRINGA LAND OFFICE</b>                                          |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 70,880,000                                 | 90,330,000                                 | 127,800,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                         | 17,112,333                                 | 34,000,000                                 | 10,080,000                     |
| 21121                   | Personal Allowances - In-Kind                                           | 22,540,000                                 | 32,680,000                                 | 20,640,000                     |
| 22001                   | Office, General Supplies and Services                                   | 8,039,300                                  | 77,150,000                                 | 18,600,000                     |
| 22002                   | Utilities Supplies and Services                                         | 4,350,000                                  | 8,700,000                                  | 7,800,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 20,182,885                                 | 39,415,000                                 | 23,800,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                          | 0                                          | 500,000                        |
| 22007                   | Rental Expenses                                                         | 0                                          | 5,004,000                                  | 11,000,000                     |
| 22008                   | Training - Domestic                                                     | 0                                          | 17,400,000                                 | 21,170,000                     |
| 22009                   | Training - Foreign                                                      | 4,000,000                                  | 6,400,000                                  | 4,000,000                      |
| 22010                   | Travel - In - Country                                                   | 53,310,000                                 | 111,360,000                                | 185,860,000                    |
| 22012                   | Communication & Information                                             | 4,746,831                                  | 23,000,000                                 | 28,900,000                     |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                          | 9,000,000                                  | 3,000,000                      |

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22014                   | Hospitality Supplies And Services                                          | 0                                          | 28,390,000                                 | 4,350,000                      |
| 22019                   | Routine maintenance and repair of buildings                                | 0                                          | 2,900,000                                  | 0                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 323,000                                    | 19,000,000                                 | 14,000,000                     |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 3,000,000                                  | 2,000,000                      |
| 22032                   | Other operating Expenses                                                   | 0                                          | 2,265,000                                  | 0                              |
| 28211                   | Current transfers - Others                                                 | 0                                          | 0                                          | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 25,500,000                                 | 6,000,000                      |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 5,000,000                                  | 10,000,000                     |
| <b>Total of Subvote</b> |                                                                            | <b>205,484,349</b>                         | <b>540,494,000</b>                         | <b>500,000,000</b>             |
| <b>Subvote</b>          | <b>2020 KIGOMA LAND OFFICE</b>                                             |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 72,540,000                                 | 134,260,000                                | 134,100,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 20,480,000                                 | 33,340,000                                 | 17,160,000                     |
| 21121                   | Personal Allowances - In-Kind                                              | 8,192,000                                  | 19,340,000                                 | 14,780,000                     |
| 22001                   | Office, General Supplies and Services                                      | 14,186,800                                 | 56,050,000                                 | 54,800,000                     |
| 22002                   | Utilities Supplies and Services                                            | 2,581,833                                  | 3,600,000                                  | 3,900,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                     | 18,290,000                                 | 56,455,000                                 | 27,475,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                                          | 0                                          | 500,000                        |
| 22007                   | Rental Expenses                                                            | 0                                          | 0                                          | 4,000,000                      |
| 22008                   | Training - Domestic                                                        | 0                                          | 18,120,000                                 | 11,150,000                     |
| 22010                   | Travel - In - Country                                                      | 101,700,000                                | 226,880,000                                | 224,680,000                    |
| 22012                   | Communication & Information                                                | 9,963,000                                  | 27,300,000                                 | 16,400,000                     |
| 22013                   | Educational Materials, Services and Supplies                               | 0                                          | 3,000,000                                  | 6,000,000                      |
| 22014                   | Hospitality Supplies And Services                                          | 0                                          | 18,500,000                                 | 4,500,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 23,000,000                                 | 13,000,000                     |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 7,000,000                                  | 1,500,000                      |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                                          | 4,000,000                                  | 3,000,000                      |
| 28211                   | Current transfers - Others                                                 | 0                                          | 0                                          | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 5,200,000                                  | 4,600,000                      |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 2,500,000                                  | 6,500,000                      |
| <b>Total of Subvote</b> |                                                                            | <b>247,933,633</b>                         | <b>638,545,000</b>                         | <b>548,545,000</b>             |
| <b>Subvote</b>          | <b>2021 LINDI LAND OFFICE</b>                                              |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 73,020,000                                 | 107,060,000                                | 96,020,000                     |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 26,250,000                                 | 21,460,000                                 | 21,220,000                     |
| 21121                   | Personal Allowances - In-Kind                                              | 23,630,000                                 | 29,580,000                                 | 29,580,000                     |
| 22001                   | Office, General Supplies and Services                                      | 11,585,000                                 | 46,370,000                                 | 47,600,000                     |
| 22002                   | Utilities Supplies and Services                                            | 1,450,000                                  | 7,800,000                                  | 6,300,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                     | 25,980,000                                 | 49,130,000                                 | 49,980,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                                          | 500,000                                    | 1,500,000                      |
| 22007                   | Rental Expenses                                                            | 0                                          | 0                                          | 1,000,000                      |
| 22008                   | Training - Domestic                                                        | 4,500,000                                  | 16,400,000                                 | 24,750,000                     |
| 22010                   | Travel - In - Country                                                      | 40,650,000                                 | 289,120,000                                | 199,920,000                    |
| 22012                   | Communication & Information                                                | 9,800,000                                  | 8,900,000                                  | 9,100,000                      |
| 22013                   | Educational Materials, Services and Supplies                               | 0                                          | 4,000,000                                  | 2,000,000                      |
| 22014                   | Hospitality Supplies And Services                                          | 4,500,000                                  | 10,540,000                                 | 9,330,000                      |
| 22019                   | Routine maintenance and repair of buildings                                | 0                                          | 2,040,000                                  | 2,400,000                      |

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 8,400,000                                            | 12,000,000                                           | 12,000,000                              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 500,000                                              | 500,000                                 |
| 28211                   | Current transfers - Others                                              | 0                                                    | 0                                                    | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 5,600,000                                            | 8,800,000                               |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 9,000,000                                            | 7,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>229,765,000</b>                                   | <b>620,000,000</b>                                   | <b>530,000,000</b>                      |
| <b>Subvote</b>          | <b>2022 MARA LAND OFFICE</b>                                            |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 114,398,000                                          | 199,200,000                                          | 217,500,000                             |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 300,000                                              | 22,560,000                                           | 11,480,000                              |
| 21121                   | Personal Allowances - In-Kind                                           | 6,487,000                                            | 15,540,000                                           | 35,440,000                              |
| 22001                   | Office, General Supplies and Services                                   | 14,818,900                                           | 89,840,000                                           | 35,610,000                              |
| 22002                   | Utilities Supplies and Services                                         | 2,150,000                                            | 9,600,000                                            | 13,800,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 21,000,000                                           | 43,130,000                                           | 39,550,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 0                                                    | 500,000                                 |
| 22008                   | Training - Domestic                                                     | 0                                                    | 5,780,000                                            | 26,200,000                              |
| 22010                   | Travel - In - Country                                                   | 130,452,856                                          | 283,900,000                                          | 228,920,000                             |
| 22012                   | Communication & Information                                             | 16,830,000                                           | 29,300,000                                           | 15,800,000                              |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                                    | 4,000,000                                            | 1,000,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 220,000                                              | 9,850,000                                            | 900,000                                 |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 3,700,000                                            | 10,000,000                                           | 8,000,000                               |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 2,500,000                                            | 1,000,000                               |
| 22032                   | Other operating Expenses                                                | 0                                                    | 0                                                    | 2,000,000                               |
| 28211                   | Current transfers - Others                                              | 0                                                    | 0                                                    | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 9,800,000                                            | 4,300,000                               |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 2,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>310,356,756</b>                                   | <b>735,000,000</b>                                   | <b>645,000,000</b>                      |
| <b>Subvote</b>          | <b>2023 MOROGORO LAND OFFICE</b>                                        |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 135,680,000                                          | 220,380,000                                          | 215,960,000                             |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 9,500,000                                            | 7,780,000                                            | 12,200,000                              |
| 21121                   | Personal Allowances - In-Kind                                           | 34,525,000                                           | 32,940,000                                           | 32,340,000                              |
| 22001                   | Office, General Supplies and Services                                   | 9,830,000                                            | 191,500,000                                          | 128,650,000                             |
| 22002                   | Utilities Supplies and Services                                         | 5,299,320                                            | 8,400,000                                            | 7,800,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 15,000,000                                           | 66,080,000                                           | 32,200,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 0                                                    | 600,000                                 |
| 22007                   | Rental Expenses                                                         | 1,000,000                                            | 1,000,000                                            | 2,000,000                               |
| 22008                   | Training - Domestic                                                     | 1,150,000                                            | 13,400,000                                           | 13,550,000                              |
| 22010                   | Travel - In - Country                                                   | 135,040,000                                          | 216,160,000                                          | 187,700,000                             |
| 22012                   | Communication & Information                                             | 8,550,000                                            | 17,500,000                                           | 33,700,000                              |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 13,710,000                                           | 10,000,000                                           | 6,900,000                               |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                                    | 1,260,000                                            | 1,800,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,000,000                                            | 25,000,000                                           | 13,000,000                              |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                                                    | 1,000,000                                            | 1,500,000                               |

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 5,500,000                                            | 4,000,000                               |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 0                                                    | 6,000,000                               |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                                    | 2,000,000                                            | 0                                       |
| 28211                   | Current transfers - Others                                              | 0                                                    | 0                                                    | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 59,100,000                                           | 10,600,000                              |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 17,500,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>370,284,320</b>                                   | <b>880,000,000</b>                                   | <b>730,000,000</b>                      |
| <b>Subvote</b>          | <b>2024 RUVUMA LAND OFFICE</b>                                          |                                                      |                                                      |                                         |
| 21112                   | Basic Salaries-Non Pensionable Posts                                    | 1,000,000                                            | 3,980,000                                            | 0                                       |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 97,259,998                                           | 109,320,000                                          | 116,840,000                             |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 12,600,000                                           | 11,200,000                                           | 8,980,000                               |
| 21121                   | Personal Allowances - In-Kind                                           | 22,540,000                                           | 35,440,000                                           | 19,440,000                              |
| 22001                   | Office, General Supplies and Services                                   | 4,942,500                                            | 87,230,000                                           | 30,720,000                              |
| 22002                   | Utilities Supplies and Services                                         | 2,518,500                                            | 9,800,000                                            | 6,500,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 11,783,576                                           | 43,610,000                                           | 26,740,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 1,200,000                                            | 1,200,000                               |
| 22008                   | Training - Domestic                                                     | 2,620,000                                            | 9,320,000                                            | 14,640,000                              |
| 22010                   | Travel - In - Country                                                   | 181,997,286                                          | 234,500,000                                          | 263,940,000                             |
| 22012                   | Communication & Information                                             | 13,530,500                                           | 34,700,000                                           | 13,700,000                              |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                                    | 2,000,000                                            | 2,000,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 2,935,000                                            | 14,200,000                                           | 7,500,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 24,500,000                                           | 21,500,000                              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 1,500,000                                            | 1,500,000                               |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 0                                                    | 4,000,000                               |
| 22031                   | Expenses on Professional Fees and charges                               | 500,000                                              | 7,000,000                                            | 1,800,000                               |
| 28211                   | Current transfers - Others                                              | 0                                                    | 0                                                    | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 23,000,000                                           | 18,000,000                              |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 7,500,000                                            | 10,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>354,227,360</b>                                   | <b>660,000,000</b>                                   | <b>570,000,000</b>                      |
| <b>Subvote</b>          | <b>2025 SHINYANGA LAND OFFICE</b>                                       |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 95,220,000                                           | 115,200,000                                          | 103,800,000                             |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 23,770,000                                           | 27,600,000                                           | 20,480,000                              |
| 21121                   | Personal Allowances - In-Kind                                           | 21,750,000                                           | 12,380,000                                           | 19,440,000                              |
| 22001                   | Office, General Supplies and Services                                   | 17,500,000                                           | 94,350,000                                           | 37,000,000                              |
| 22002                   | Utilities Supplies and Services                                         | 2,302,168                                            | 10,800,000                                           | 10,300,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 15,400,000                                           | 42,070,000                                           | 23,380,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 200,000                                              | 1,200,000                               |
| 22007                   | Rental Expenses                                                         | 0                                                    | 24,000,000                                           | 75,000,000                              |
| 22008                   | Training - Domestic                                                     | 5,800,000                                            | 18,400,000                                           | 15,700,000                              |
| 22010                   | Travel - In - Country                                                   | 139,659,439                                          | 199,000,000                                          | 90,500,000                              |
| 22011                   | Travel Out Of Country                                                   | 0                                                    | 0                                                    | 25,000,000                              |
| 22012                   | Communication & Information                                             | 5,100,000                                            | 37,000,000                                           | 39,800,000                              |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                                    | 3,000,000                                            | 0                                       |
| 22014                   | Hospitality Supplies And Services                                       | 0                                                    | 4,800,000                                            | 15,600,000                              |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                                    | 3,000,000                                            | 1,800,000                               |

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 3,570,000                                  | 17,500,000                                 | 14,500,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 1,000,000                                  | 2,500,000                      |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 3,000,000                                  | 3,500,000                      |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                          | 5,700,000                                  | 0                              |
| 22032                   | Other operating Expenses                                                | 0                                          | 0                                          | 4,000,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 0                                          | 1,500,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 19,000,000                                 | 32,000,000                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 2,000,000                                  | 13,000,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>330,071,606</b>                         | <b>640,000,000</b>                         | <b>550,000,000</b>             |
| <b>Subvote</b>          | <b>2026 SINGIDA LAND OFFICE</b>                                         |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 89,345,969                                 | 122,300,000                                | 110,380,000                    |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 600,000                                    | 26,200,000                                 | 13,220,000                     |
| 21121                   | Personal Allowances - In-Kind                                           | 6,540,000                                  | 19,440,000                                 | 19,440,000                     |
| 22001                   | Office, General Supplies and Services                                   | 16,633,500                                 | 102,870,000                                | 66,990,000                     |
| 22002                   | Utilities Supplies and Services                                         | 4,069,984                                  | 6,000,000                                  | 4,800,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 36,600,000                                 | 73,500,000                                 | 76,370,000                     |
| 22007                   | Rental Expenses                                                         | 0                                          | 2,500,000                                  | 1,000,000                      |
| 22008                   | Training - Domestic                                                     | 1,000,000                                  | 13,940,000                                 | 13,940,000                     |
| 22010                   | Travel - In - Country                                                   | 137,358,891                                | 185,020,000                                | 182,620,000                    |
| 22012                   | Communication & Information                                             | 4,264,500                                  | 13,500,000                                 | 11,000,000                     |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                          | 3,000,000                                  | 2,000,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 10,830,000                                 | 840,000                        |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                          | 600,000                                    | 600,000                        |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 2,000,000                                  | 23,000,000                                 | 11,000,000                     |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                                          | 500,000                                    | 0                              |
| 28211                   | Current transfers - Others                                              | 0                                          | 0                                          | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 10,800,000                                 | 6,800,000                      |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 2,500,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>298,412,844</b>                         | <b>614,000,000</b>                         | <b>524,000,000</b>             |
| <b>Subvote</b>          | <b>2027 TANGA LAND OFFICE</b>                                           |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 192,000,000                                | 249,900,000                                | 184,200,000                    |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 6,500,000                                  | 6,900,000                      |
| 21121                   | Personal Allowances - In-Kind                                           | 24,450,000                                 | 35,080,000                                 | 17,600,000                     |
| 22001                   | Office, General Supplies and Services                                   | 32,269,500                                 | 99,500,000                                 | 72,010,000                     |
| 22002                   | Utilities Supplies and Services                                         | 8,400,000                                  | 20,400,000                                 | 26,800,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 25,100,000                                 | 91,360,000                                 | 33,950,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                          | 0                                          | 500,000                        |
| 22007                   | Rental Expenses                                                         | 0                                          | 0                                          | 4,000,000                      |
| 22008                   | Training - Domestic                                                     | 500,000                                    | 10,900,000                                 | 14,600,000                     |
| 22010                   | Travel - In - Country                                                   | 214,287,131                                | 169,100,000                                | 175,440,000                    |
| 22011                   | Travel Out Of Country                                                   | 0                                          | 0                                          | 13,400,000                     |
| 22012                   | Communication & Information                                             | 13,673,700                                 | 41,000,000                                 | 46,000,000                     |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                          | 2,000,000                                  | 0                              |
| 22014                   | Hospitality Supplies And Services                                       | 7,000,000                                  | 35,860,000                                 | 11,700,000                     |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                          | 1,200,000                                  | 1,200,000                      |

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 3,268,880                                            | 26,000,000                                           | 34,000,000                              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 3,000,000                                            | 3,000,000                               |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 0                                                    | 2,000,000                               |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                                    | 3,000,000                                            | 0                                       |
| 22032                   | Other operating Expenses                                                | 0                                                    | 0                                                    | 4,000,000                               |
| 28211                   | Current transfers - Others                                              | 0                                                    | 0                                                    | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 7,300,000                                            | 19,200,000                                           | 14,200,000                              |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 10,000,000                                           | 7,500,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>528,249,211</b>                                   | <b>824,000,000</b>                                   | <b>674,000,000</b>                      |
| <b>Subvote</b>          | <b>2028 KAGERA LAND OFFICE</b>                                          |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 130,420,000                                          | 174,960,000                                          | 161,140,000                             |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 3,200,000                                            | 24,400,000                                           | 26,980,000                              |
| 21121                   | Personal Allowances - In-Kind                                           | 22,540,000                                           | 20,280,000                                           | 35,440,000                              |
| 22001                   | Office, General Supplies and Services                                   | 12,855,000                                           | 88,100,000                                           | 58,900,000                              |
| 22002                   | Utilities Supplies and Services                                         | 1,000,000                                            | 8,400,000                                            | 7,800,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 29,539,000                                           | 31,390,000                                           | 23,870,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 0                                                    | 500,000                                 |
| 22008                   | Training - Domestic                                                     | 3,540,000                                            | 24,100,000                                           | 15,400,000                              |
| 22010                   | Travel - In - Country                                                   | 201,884,638                                          | 229,260,000                                          | 207,020,000                             |
| 22012                   | Communication & Information                                             | 1,960,000                                            | 17,200,748                                           | 17,200,000                              |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                                    | 5,000,000                                            | 2,000,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 0                                                    | 7,300,000                                            | 6,150,000                               |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                                    | 1,800,000                                            | 1,800,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 22,000,000                                           | 14,700,000                              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 12,000,000                                           | 3,500,000                               |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 0                                                    | 2,000,000                               |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                                    | 3,000,000                                            | 0                                       |
| 28211                   | Current transfers - Others                                              | 0                                                    | 0                                                    | 500,000                                 |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 17,809,252                                           | 9,600,000                               |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 2,000,000                                            | 5,500,000                               |
| 31221                   | Materials and Supplies                                                  | 0                                                    | 1,000,000                                            | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>406,938,638</b>                                   | <b>690,000,000</b>                                   | <b>600,000,000</b>                      |
| <b>Subvote</b>          | <b>2029 RUKWA LAND OFFICE</b>                                           |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 64,775,000                                           | 103,920,000                                          | 106,240,000                             |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 7,560,000                                            | 26,600,000                                           | 15,700,000                              |
| 21121                   | Personal Allowances - In-Kind                                           | 23,140,000                                           | 35,080,000                                           | 35,080,000                              |
| 22001                   | Office, General Supplies and Services                                   | 13,014,000                                           | 43,900,000                                           | 60,850,000                              |
| 22002                   | Utilities Supplies and Services                                         | 2,100,000                                            | 8,400,000                                            | 6,600,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 26,650,000                                           | 39,130,000                                           | 27,300,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 3,000,000                                            | 500,000                                 |
| 22008                   | Training - Domestic                                                     | 2,600,000                                            | 33,100,000                                           | 24,100,000                              |
| 22010                   | Travel - In - Country                                                   | 70,318,476                                           | 152,960,000                                          | 148,260,000                             |
| 22012                   | Communication & Information                                             | 18,818,997                                           | 34,000,000                                           | 17,200,000                              |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                                    | 2,000,000                                            | 2,000,000                               |



**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 7,570,000                                  | 7,170,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 19,984,300                                 | 33,840,000                                 | 29,000,000                     |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 0                                          | 10,000,000                     |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                          | 15,000,000                                 | 0                              |
| 22032                   | Other operating Expenses                                                | 0                                          | 2,500,000                                  | 2,500,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 0                                          | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 18,000,000                                 | 6,000,000                      |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 11,000,000                                 | 1,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>248,960,773</b>                         | <b>570,000,000</b>                         | <b>500,000,000</b>             |
| <b>Subvote 2030</b>     | <b>SONGWE LAND OFFICE</b>                                               |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 106,860,000                                | 132,640,000                                | 115,280,000                    |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 19,200,000                                 | 27,660,000                                 | 8,440,000                      |
| 21121                   | Personal Allowances - In-Kind                                           | 6,540,000                                  | 35,080,000                                 | 35,080,000                     |
| 22001                   | Office, General Supplies and Services                                   | 3,000,000                                  | 58,200,000                                 | 36,300,000                     |
| 22002                   | Utilities Supplies and Services                                         | 0                                          | 9,000,000                                  | 6,600,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 11,400,000                                 | 42,770,000                                 | 20,300,000                     |
| 22006                   | Clothing, Bedding, Footwear and Services                                | 0                                          | 0                                          | 3,000,000                      |
| 22008                   | Training - Domestic                                                     | 7,468,500                                  | 22,500,000                                 | 20,600,000                     |
| 22010                   | Travel - In - Country                                                   | 55,011,500                                 | 135,920,000                                | 184,400,000                    |
| 22012                   | Communication & Information                                             | 18,280,000                                 | 12,200,000                                 | 17,600,000                     |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                          | 2,000,000                                  | 2,000,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 18,130,000                                 | 5,400,000                      |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                          | 2,600,000                                  | 0                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,088,000                                  | 32,000,000                                 | 16,000,000                     |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 0                                          | 12,000,000                     |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                          | 4,000,000                                  | 0                              |
| 22032                   | Other operating Expenses                                                | 0                                          | 0                                          | 2,500,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 0                                          | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 22,300,000                                 | 10,000,000                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 13,000,000                                 | 4,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>228,848,000</b>                         | <b>570,000,000</b>                         | <b>500,000,000</b>             |
| <b>Subvote 2031</b>     | <b>MANYARA LAND OFFICE</b>                                              |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 122,106,556                                | 126,360,000                                | 129,120,000                    |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 5,000,000                                  | 12,000,000                                 | 12,980,000                     |
| 21121                   | Personal Allowances - In-Kind                                           | 6,640,000                                  | 35,080,000                                 | 19,080,000                     |
| 22001                   | Office, General Supplies and Services                                   | 9,561,100                                  | 48,493,000                                 | 49,500,000                     |
| 22002                   | Utilities Supplies and Services                                         | 1,900,000                                  | 8,400,000                                  | 7,800,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 20,315,000                                 | 43,347,500                                 | 22,883,000                     |
| 22008                   | Training - Domestic                                                     | 6,756,000                                  | 24,560,000                                 | 21,750,000                     |
| 22010                   | Travel - In - Country                                                   | 186,057,536                                | 235,760,000                                | 217,660,000                    |
| 22012                   | Communication & Information                                             | 11,198,800                                 | 26,400,000                                 | 7,600,000                      |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                          | 1,000,000                                  | 1,000,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 3,000,000                                  | 7,530,000                      |
| 22016                   | Printing, advertizing and Information Supplies and Services             | 0                                          | 9,000,000                                  | 0                              |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                          | 1,500,000                                  | 1,200,000                      |

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

| Item                      | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 4,700,000                                  | 33,500,000                                 | 19,000,000                     |
| 22032                     | Other operating Expenses                                                | 0                                          | 500,000                                    | 0                              |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 500,000                                    | 1,302,500                                  | 6,300,000                      |
| 31123                     | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 8,000,000                                  | 6,000,000                      |
| 31221                     | Materials and Supplies                                                  | 0                                          | 1,200,000                                  | 0                              |
| <b>Total of Subvote</b>   |                                                                         | <b>374,734,992</b>                         | <b>619,403,000</b>                         | <b>529,403,000</b>             |
| <b>Total of Programme</b> |                                                                         | <b>39,168,693,417</b>                      | <b>55,590,933,499</b>                      | <b>53,641,307,990</b>          |

**PROGRAMME 30 HUMAN SETTLEMENT SERVICES**

**Subvote 3001 HUMAN SETTLEMENT DEVELOPMENT DEPARTMENT**

|                         |                                                                         |                      |                       |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|-----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 8,156,262,199        | 8,464,084,028         | 8,056,010,356        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 86,429,472           | 66,060,000            | 56,920,000           |
| 21121                   | Personal Allowances - In-Kind                                           | 54,315,000           | 86,400,000            | 99,800,000           |
| 22001                   | Office, General Supplies and Services                                   | 56,581,333           | 81,380,000            | 18,800,000           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 62,721,369           | 29,960,000            | 28,000,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                    | 1,500,000             | 3,000,000            |
| 22007                   | Rental Expenses                                                         | 24,800,000           | 49,000,000            | 21,000,000           |
| 22008                   | Training - Domestic                                                     | 8,330,000            | 116,720,000           | 92,000,000           |
| 22009                   | Training - Foreign                                                      | 71,565,151           | 54,000,000            | 0                    |
| 22010                   | Travel - In - Country                                                   | 429,827,332          | 347,020,000           | 331,540,000          |
| 22011                   | Travel Out Of Country                                                   | 2,596,607            | 52,750,000            | 154,490,000          |
| 22012                   | Communication & Information                                             | 19,600,000           | 27,100,000            | 6,000,000            |
| 22014                   | Hospitality Supplies And Services                                       | 38,129,430           | 41,170,000            | 22,650,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 32,706,300           | 33,000,000            | 36,000,000           |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                    | 5,000,000             | 5,000,000            |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                    | 3,000,000             | 5,000,000            |
| 22031                   | Expenses on Professional Fees and charges                               | 0                    | 0                     | 9,300,000            |
| 22032                   | Other operating Expenses                                                | 0                    | 20,600,000            | 15,000,000           |
| 26311                   | Current Grants to Extra-budgetary accounts and funds -cash              | 655,099,499          | 1,133,428,000         | 886,268,000          |
| 28211                   | Current transfers - Others                                              | 0                    | 0                     | 500,000              |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 6,172,000            | 15,001,000            | 15,000,000           |
| <b>Total of Subvote</b> |                                                                         | <b>9,705,135,693</b> | <b>10,627,173,028</b> | <b>9,862,278,356</b> |

**Subvote 3002 REAL ESTATE UNIT**

|       |                                                                         |             |             |             |
|-------|-------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 0           | 118,877,083 | 419,584,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 17,146,200  | 35,100,000  | 60,200,000  |
| 21121 | Personal Allowances - In-Kind                                           | 22,668,000  | 33,540,000  | 19,440,000  |
| 22001 | Office, General Supplies and Services                                   | 0           | 8,819,000   | 6,000,000   |
| 22003 | Fuel, Oils, Lubricants                                                  | 0           | 8,351,000   | 7,000,000   |
| 22007 | Rental Expenses                                                         | 20,000,000  | 10,000,000  | 15,000,000  |
| 22008 | Training - Domestic                                                     | 13,230,000  | 25,700,000  | 16,860,000  |
| 22010 | Travel - In - Country                                                   | 205,068,270 | 106,200,000 | 107,120,000 |
| 22011 | Travel Out Of Country                                                   | 64,478,000  | 71,990,000  | 76,480,000  |
| 22012 | Communication & Information                                             | 4,500,000   | 12,000,000  | 3,000,000   |
| 22014 | Hospitality Supplies And Services                                       | 1,500,000   | 3,100,000   | 16,200,000  |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0           | 15,200,000  | 9,200,000   |

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

| Item                      | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22031                     | Expenses on Professional Fees and charges                               | 900,000                                    | 0                                          | 0                              |
| 22032                     | Other operating Expenses                                                | 0                                          | 3,000,000                                  | 4,500,000                      |
| 28211                     | Current transfers - Others                                              | 0                                          | 0                                          | 1,000,000                      |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 140,000                                    | 17,000,000                                 | 8,000,000                      |
| <b>Total of Subvote</b>   |                                                                         | <b>349,630,470</b>                         | <b>468,877,083</b>                         | <b>769,584,000</b>             |
| <b>Subvote 3003</b>       | <b>DISTRICT LAND AND HOUSING TRIBUNAL UNIT</b>                          |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                        | 4,775,573,000                              | 4,103,850,455                              | 4,610,320,000                  |
| 21112                     | Basic Salaries-Non Pensionable Posts                                    | 442,168,545                                | 400,000,000                                | 340,000,000                    |
| 21113                     | Personnel Allowances - (Non-Discretionary)                              | 174,140,000                                | 196,200,000                                | 223,020,000                    |
| 21114                     | Personnel Allowances - (Discretionary)- Optional                        | 2,000,000                                  | 8,000,000                                  | 7,000,000                      |
| 21121                     | Personal Allowances - In-Kind                                           | 16,320,000                                 | 15,960,000                                 | 22,320,000                     |
| 22001                     | Office, General Supplies and Services                                   | 124,556,200                                | 156,600,000                                | 44,670,000                     |
| 22002                     | Utilities Supplies and Services                                         | 6,000,000                                  | 9,000,000                                  | 13,400,000                     |
| 22003                     | Fuel, Oils, Lubricants                                                  | 36,005,000                                 | 49,693,000                                 | 36,316,000                     |
| 22004                     | Medical Supplies & Services                                             | 1,500,000                                  | 5,000,000                                  | 5,000,000                      |
| 22006                     | Clothing,Bedding, Footwear and Services                                 | 11,000,000                                 | 11,500,000                                 | 5,000,000                      |
| 22007                     | Rental Expenses                                                         | 21,519,000                                 | 140,000,000                                | 137,000,000                    |
| 22008                     | Training - Domestic                                                     | 21,546,585                                 | 78,500,000                                 | 31,600,000                     |
| 22009                     | Training - Foreign                                                      | 0                                          | 0                                          | 16,000,000                     |
| 22010                     | Travel - In - Country                                                   | 339,736,033                                | 330,000,000                                | 352,920,000                    |
| 22011                     | Travel Out Of Country                                                   | 0                                          | 8,000,000                                  | 17,000,000                     |
| 22012                     | Communication & Information                                             | 26,547,023                                 | 23,400,000                                 | 20,300,000                     |
| 22013                     | Educational Materials, Services and Supplies                            | 4,000,000                                  | 3,000,000                                  | 1,000,000                      |
| 22014                     | Hospitality Supplies And Services                                       | 61,611,001                                 | 66,850,000                                 | 50,460,000                     |
| 22019                     | Routine maintenance and repair of buildings                             | 15,175,000                                 | 89,000,000                                 | 58,260,000                     |
| 22020                     | Routine maintenance , Repair of Water and Electricity Installations     | 270,000                                    | 0                                          | 1,000,000                      |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 5,760,000                                  | 71,500,000                                 | 54,500,000                     |
| 22022                     | Maintenance of Specialized equipment                                    | 0                                          | 0                                          | 1,000,000                      |
| 22024                     | Routine Maintenance and Repair of Office Equipment and Appliances       | 2,000,000                                  | 6,500,000                                  | 10,000,000                     |
| 22032                     | Other operating Expenses                                                | 0                                          | 1,200,000                                  | 1,400,000                      |
| 28211                     | Current transfers - Others                                              | 0                                          | 0                                          | 4,000,000                      |
| 31113                     | Other Structure                                                         | 0                                          | 5,097,000                                  | 0                              |
| 31121                     | Transportation Equipment                                                | 0                                          | 170,000,000                                | 250,000,000                    |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 22,600,000                                 | 40,000,000                                 | 18,000,000                     |
| 31123                     | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 55,000,000                                 | 31,000,000                     |
| <b>Total of Subvote</b>   |                                                                         | <b>6,110,027,385</b>                       | <b>6,043,850,455</b>                       | <b>6,362,486,000</b>           |
| <b>Total of Programme</b> |                                                                         | <b>16,164,793,548</b>                      | <b>17,139,900,566</b>                      | <b>16,994,348,356</b>          |
| <b>Total of Vote</b>      |                                                                         | <b>71,084,346,205</b>                      | <b>91,380,038,000</b>                      | <b>90,514,293,000</b>          |

## VOTE 049

### MINISTRY OF WATER

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#### VISION

A water secure country with equitable, sustainable, accessible, affordable and reliable water and sanitation 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 water supply infrastructures in Tanzania while ensuring climate res

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                               | Estimates<br>2026/2027   |
|-------------------------------------------------------------------------|--------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>            |                          |
|                                                                         | 64,378,800,000           |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                   |                          |
| A HIV/AIDS Infections and NCDs Reduced and Supportive Services Improved | 44,800,000               |
| B Implementation of the National Anti-Corruption Strategy Enhanced      | 70,250,000               |
| D Universal Access to Adequate, Safe and Clean Water Achieved           | 1,050,000                |
| F Institutional Capacity and Working Environment Improved               | 16,038,844,000           |
| X Management of Environment and Ecosystems Enhanced and Sustained       | 118,300,000              |
| <b>201 Development Expenditure - Local</b>                              |                          |
| A HIV/AIDS Infections and NCDs Reduced and Supportive Services Improved | 115,000,000              |
| B Implementation of the National Anti-Corruption Strategy Enhanced      | 50,100,000               |
| C Integrated Water Resources Management and Development Enhanced        | 17,966,465,000           |
| D Universal Access to Adequate, Safe and Clean Water Achieved           | 147,565,394,000          |
| E Universal Environmental Sanitation Improved                           | 5,730,000,000            |
| F Institutional Capacity and Working Environment Improved               | 229,438,479,000          |
| X Management of Environment and Ecosystems Enhanced and Sustained       | 338,270,000              |
| <b>202 Development Expenditure - Foreign</b>                            |                          |
| C Integrated Water Resources Management and Development Enhanced        | 8,965,245,049            |
| D Universal Access to Adequate, Safe and Clean Water Achieved           | 478,006,703,472          |
| E Universal Environmental Sanitation Improved                           | 147,421,109,245          |
| F Institutional Capacity and Working Environment Improved               | 3,682,274,234            |
| X Management of Environment and Ecosystems Enhanced and Sustained       | 180,830,000              |
| Y Multi-Sectoral Nutritional Services Improved                          | 82,700,000               |
| <b>Total of Vote</b>                                                    | <b>1,120,194,614,000</b> |

VOTE 049

MINISTRY OF WATER

## Vote 049 Ministry of Water

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **Ministry of Water**

*Eighty billion six hundred fifty-two million forty-four thousand*

(Shs.80,652,044,000)

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 2,245,339,000        | 1,335,856,000        | 1,288,414,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 605,227,801          | 398,249,250          | 929,866,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                    | 9,000,000            | 1,000,000            |
| 21121                   | Personal Allowances - In-Kind                                              | 127,892,237          | 16,000,000           | 33,500,000           |
| 22001                   | Office, General Supplies and Services                                      | 337,484,899          | 452,450,000          | 215,450,000          |
| 22002                   | Utilities Supplies and Services                                            | 150,938,194          | 136,000,000          | 150,000,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 49,781,120           | 108,233,650          | 71,725,000           |
| 22004                   | Medical Supplies & Services                                                | 13,175,000           | 16,000,000           | 16,000,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 12,860,000           | 76,257,100           | 37,500,000           |
| 22007                   | Rental Expenses                                                            | 16,264,000           | 42,040,000           | 33,500,000           |
| 22008                   | Training - Domestic                                                        | 194,224,212          | 144,600,000          | 88,000,000           |
| 22009                   | Training - Foreign                                                         | 32,068,000           | 0                    | 0                    |
| 22010                   | Travel - In - Country                                                      | 445,581,685          | 497,700,000          | 386,200,000          |
| 22011                   | Travel Out Of Country                                                      | 37,200,000           | 135,900,000          | 36,500,000           |
| 22012                   | Communication & Information                                                | 2,400,000            | 3,400,000            | 3,400,000            |
| 22014                   | Hospitality Supplies And Services                                          | 159,715,000          | 177,300,000          | 116,150,000          |
| 22016                   | Printing, advertizing and Information Supplies<br>and Services             | 0                    | 3,000,000            | 3,000,000            |
| 22019                   | Routine maintenance and repair of buildings                                | 4,965,000            | 80,000,000           | 50,500,000           |
| 22020                   | Routine maintenance , Repair of Water and<br>Electricity Installations     | 0                    | 20,000,000           | 0                    |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 61,826,904           | 50,000,000           | 40,000,000           |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 0                    | 0                    | 10,000,000           |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                    | 20,000,000           | 20,000,000           |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0                    | 10,000,000           | 10,000,000           |
| 22032                   | Other operating Expenses                                                   | 15,850,000           | 8,000,000            | 0                    |
| 27310                   | Employement related Social benefits in cash                                | 0                    | 0                    | 8,000,000            |
| 28211                   | Current transfers - Others                                                 | 0                    | 2,000,000            | 2,000,000            |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                    | 9,500,000            | 3,500,000            |
| 33181                   | Trade and advance                                                          | 0                    | 10,000,000           | 10,000,000           |
| <b>Total of Subvote</b> |                                                                            | <b>4,512,793,052</b> | <b>3,761,486,000</b> | <b>3,564,205,000</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                            |               |             |             |
|-------|--------------------------------------------|---------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 1,141,892,000 | 763,282,000 | 702,962,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 204,644,116   | 156,000,000 | 276,580,000 |
| 21121 | Personal Allowances - In-Kind              | 9,822,400     | 47,080,000  | 0           |
| 22001 | Office, General Supplies and Services      | 6,416,400     | 28,300,000  | 14,000,000  |
| 22003 | Fuel, Oils, Lubricants                     | 21,798,507    | 65,730,000  | 20,000,000  |

### Vote 049 Ministry of Water

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                          | 860,000                                    | 0                              |
| 22007                   | Rental Expenses                                                         | 2,000,000                                  | 2,000,000                                  | 0                              |
| 22008                   | Training - Domestic                                                     | 58,046,494                                 | 21,000,000                                 | 40,500,000                     |
| 22010                   | Travel - In - Country                                                   | 214,963,023                                | 224,550,000                                | 102,080,000                    |
| 22014                   | Hospitality Supplies And Services                                       | 35,577,000                                 | 15,000,000                                 | 31,000,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 3,500,000                                  | 10,000,000                                 | 4,500,000                      |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                          | 0                                          | 21,700,000                     |
| 22032                   | Other operating Expenses                                                | 3,000,000                                  | 3,000,000                                  | 0                              |
| 27310                   | Employement related Social benefits in cash                             | 0                                          | 0                                          | 3,000,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 5,000,000                                  | 0                              |
| 33181                   | Trade and advance                                                       | 0                                          | 2,142,000                                  | 536,000                        |
| <b>Total of Subvote</b> |                                                                         | <b>1,701,659,939</b>                       | <b>1,344,944,000</b>                       | <b>1,217,858,000</b>           |

#### Subvote 1003 POLICY AND PLANNING UNIT

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 586,610,000          | 391,624,000          | 427,304,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 140,886,400          | 92,695,200           | 193,410,000          |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                    | 20,000,000           | 15,000,000           |
| 21121                   | Personal Allowances - In-Kind                                           | 50,640,000           | 22,155,000           | 16,000,000           |
| 22001                   | Office, General Supplies and Services                                   | 2,340,000            | 18,102,000           | 2,100,000            |
| 22002                   | Utilities Supplies and Services                                         | 0                    | 2,760,000            | 0                    |
| 22003                   | Fuel, Oils, Lubricants                                                  | 7,487,881            | 75,288,000           | 37,450,000           |
| 22007                   | Rental Expenses                                                         | 9,310,000            | 61,510,000           | 5,500,000            |
| 22008                   | Training - Domestic                                                     | 3,290,000            | 70,300,000           | 22,695,000           |
| 22009                   | Training - Foreign                                                      | 0                    | 28,884,800           | 0                    |
| 22010                   | Travel - In - Country                                                   | 263,870,011          | 208,180,000          | 181,635,000          |
| 22014                   | Hospitality Supplies And Services                                       | 30,943,132           | 18,600,000           | 14,400,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 6,014,676            | 15,000,000           | 15,000,000           |
| 22031                   | Expenses on Professional Fees and charges                               | 0                    | 6,500,000            | 6,500,000            |
| 22032                   | Other operating Expenses                                                | 0                    | 4,200,000            | 0                    |
| 26311                   | Current Grants to Extra-budgetary accounts and funds -cash              | 762,148,000          | 1,208,891,000        | 7,517,359,536        |
| 27310                   | Employement related Social benefits in cash                             | 0                    | 0                    | 4,200,000            |
| 28211                   | Current transfers - Others                                              | 0                    | 1,000,000            | 1,000,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                    | 0                    | 1,000,000            |
| 31123                   | Machinery and Equipment not Elsewhere Classfied                         | 0                    | 520,000              | 0                    |
| 33181                   | Trade and advance                                                       | 0                    | 6,000,000            | 6,000,000            |
| <b>Total of Subvote</b> |                                                                         | <b>1,863,540,100</b> | <b>2,252,210,000</b> | <b>8,466,553,536</b> |

#### Subvote 1004 GOVERNMENT COMMUNICATION UNIT

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 291,430,000 | 97,572,000  | 126,448,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 94,173,355  | 112,875,000 | 91,880,000  |
| 21121 | Personal Allowances - In-Kind              | 4,024,000   | 20,000,000  | 0           |
| 22001 | Office, General Supplies and Services      | 367,066     | 33,555,000  | 26,500,000  |
| 22003 | Fuel, Oils, Lubricants                     | 10,776,921  | 20,475,000  | 10,675,000  |
| 22006 | Clothing,Bedding, Footwear and Services    | 0           | 0           | 1,500,000   |
| 22007 | Rental Expenses                            | 0           | 8,000,000   | 8,000,000   |
| 22008 | Training - Domestic                        | 4,350,000   | 27,400,000  | 42,800,000  |
| 22010 | Travel - In - Country                      | 100,871,590 | 77,800,000  | 46,100,000  |
| 22012 | Communication & Information                | 16,287,859  | 53,450,000  | 43,450,000  |
| 22014 | Hospitality Supplies And Services          | 0           | 9,600,000   | 26,600,000  |

**Vote 049 Ministry of Water**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22016                   | Printing, advertizing and Information Supplies and Services             | 1,100,000                                            | 46,750,000                                           | 26,300,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 4,900,000                                            | 4,900,000                               |
| 22032                   | Other operating Expenses                                                | 0                                                    | 2,000,000                                            | 0                                       |
| 27310                   | Employement related Social benefits in cash                             | 0                                                    | 0                                                    | 2,000,000                               |
| 28211                   | Current transfers - Others                                              | 0                                                    | 3,000,000                                            | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 8,900,000                                            | 48,258,000                              |
| 31221                   | Materials and Supplies                                                  | 0                                                    | 1,500,000                                            | 0                                       |
| 33181                   | Trade and advance                                                       | 0                                                    | 7,500,000                                            | 7,500,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>523,380,791</b>                                   | <b>535,277,000</b>                                   | <b>513,911,000</b>                      |
| <b>Subvote</b>          | <b>1005 LEGAL SERVICES UNIT</b>                                         |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 397,125,000                                          | 141,967,000                                          | 136,940,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 120,642,850                                          | 144,045,500                                          | 131,480,000                             |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                         | 0                                                    | 2,000,000                                            | 2,000,000                               |
| 21121                   | Personal Allowances - In-Kind                                           | 13,080,000                                           | 9,960,000                                            | 16,000,000                              |
| 22001                   | Office, General Supplies and Services                                   | 1,042,838                                            | 8,400,000                                            | 3,200,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 4,413,697                                            | 27,548,500                                           | 10,598,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 330,000                                              | 0                                                    | 0                                       |
| 22007                   | Rental Expenses                                                         | 0                                                    | 7,000,000                                            | 500,000                                 |
| 22008                   | Training - Domestic                                                     | 3,840,000                                            | 11,000,000                                           | 21,000,000                              |
| 22010                   | Travel - In - Country                                                   | 82,055,296                                           | 165,000,000                                          | 143,033,000                             |
| 22011                   | Travel Out Of Country                                                   | 0                                                    | 8,000,000                                            | 0                                       |
| 22012                   | Communication & Information                                             | 660,000                                              | 1,320,000                                            | 1,540,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 5,494,816                                            | 7,000,000                                            | 5,000,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 3,835,000                                            | 6,000,000                                            | 6,000,000                               |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 1,337,315                                            | 0                                                    | 0                                       |
| 22031                   | Expenses on Professional Fees and charges                               | 8,100,000                                            | 15,900,000                                           | 20,250,000                              |
| 22032                   | Other operating Expenses                                                | 0                                                    | 2,000,000                                            | 0                                       |
| 27310                   | Employement related Social benefits in cash                             | 0                                                    | 0                                                    | 4,000,000                               |
| 28211                   | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 7,300,000                                            | 6,150,000                               |
| 33181                   | Trade and advance                                                       | 0                                                    | 1,000,000                                            | 4,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>641,956,812</b>                                   | <b>566,441,000</b>                                   | <b>512,691,000</b>                      |
| <b>Subvote</b>          | <b>1006 PROCUREMENT MANAGEMENT UNIT</b>                                 |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 599,112,560                                          | 267,120,000                                          | 302,484,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 119,678,000                                          | 112,981,181                                          | 198,480,000                             |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                         | 0                                                    | 3,000,000                                            | 2,000,000                               |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                                    | 16,000,000                                           | 16,000,000                              |
| 22001                   | Office, General Supplies and Services                                   | 11,680,960                                           | 47,000,000                                           | 9,542,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 16,718,967                                           | 42,895,819                                           | 23,170,000                              |
| 22007                   | Rental Expenses                                                         | 0                                                    | 6,000,000                                            | 7,000,000                               |
| 22008                   | Training - Domestic                                                     | 48,137,996                                           | 106,600,000                                          | 60,900,000                              |
| 22010                   | Travel - In - Country                                                   | 103,503,633                                          | 163,000,000                                          | 123,480,000                             |
| 22012                   | Communication & Information                                             | 0                                                    | 5,000,000                                            | 6,000,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 10,737,179                                           | 12,950,000                                           | 16,275,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 10,984,318                                           | 17,500,000                                           | 12,000,000                              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 3,000,000                                            | 3,000,000                                            | 2,000,000                               |



**Vote 049 Ministry of Water**

| <b>Item</b>             | <b>Description</b>                                                             | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|--------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 28211                   | Current transfers - Others                                                     | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                         | 0                                                    | 11,500,000                                           | 6,000,000                               |
| 33181                   | Trade and advance                                                              | 0                                                    | 6,000,000                                            | 4,000,000                               |
| <b>Total of Subvote</b> |                                                                                | <b>923,553,613</b>                                   | <b>821,547,000</b>                                   | <b>790,331,000</b>                      |
| <b>Subvote</b>          | <b>1007 MANAGEMENT INFORMATION SYSTEM UNIT</b>                                 |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                               | 201,621,560                                          | 128,871,000                                          | 153,342,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                     | 21,000,000                                           | 59,207,900                                           | 82,991,000                              |
| 22001                   | Office, General Supplies and Services                                          | 19,650,000                                           | 7,600,000                                            | 44,074,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                         | 388,459                                              | 20,300,000                                           | 16,700,000                              |
| 22008                   | Training - Domestic                                                            | 4,400,000                                            | 38,400,000                                           | 16,200,000                              |
| 22010                   | Travel - In - Country                                                          | 147,039,700                                          | 59,560,000                                           | 10,880,000                              |
| 22012                   | Communication & Information                                                    | 149,110,011                                          | 30,000,000                                           | 172,248,000                             |
| 22014                   | Hospitality Supplies And Services                                              | 2,897,000                                            | 3,550,000                                            | 2,550,000                               |
| 22016                   | Printing, advertizing and Information Supplies and Services                    | 280,800                                              | 0                                                    | 0                                       |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment        | 2,000,000                                            | 7,000,000                                            | 6,000,000                               |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances              | 0                                                    | 36,500,000                                           | 16,000,000                              |
| 22032                   | Other operating Expenses                                                       | 0                                                    | 1,100,000                                            | 0                                       |
| 27310                   | Employment related Social benefits in cash                                     | 0                                                    | 0                                                    | 1,100,000                               |
| 28211                   | Current transfers - Others                                                     | 0                                                    | 1,500,000                                            | 1,500,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                         | 0                                                    | 153,534,100                                          | 0                                       |
| <b>Total of Subvote</b> |                                                                                | <b>548,387,529</b>                                   | <b>547,123,000</b>                                   | <b>523,585,000</b>                      |
| <b>Subvote</b>          | <b>1008 INTERNAL AUDIT UNIT</b>                                                |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                               | 291,141,000                                          | 226,084,000                                          | 228,800,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                     | 141,601,800                                          | 123,015,000                                          | 116,420,000                             |
| 21121                   | Personal Allowances - In-Kind                                                  | 13,080,000                                           | 16,000,000                                           | 16,000,000                              |
| 22001                   | Office, General Supplies and Services                                          | 400,000                                              | 8,050,000                                            | 8,400,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                         | 1,091,040                                            | 19,460,000                                           | 35,000,000                              |
| 22007                   | Rental Expenses                                                                | 0                                                    | 2,200,000                                            | 0                                       |
| 22008                   | Training - Domestic                                                            | 15,520,000                                           | 272,000,000                                          | 95,435,080                              |
| 22010                   | Travel - In - Country                                                          | 93,566,005                                           | 2,000,000                                            | 112,075,920                             |
| 22014                   | Hospitality Supplies And Services                                              | 13,261,137                                           | 10,850,000                                           | 9,450,000                               |
| 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        | 2,377,218                                            | 11,500,000                                           | 11,500,000                              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances              | 0                                                    | 7,500,000                                            | 0                                       |
| 22031                   | Expenses on Professional Fees and charges                                      | 0                                                    | 3,200,000                                            | 9,000,000                               |
| 22032                   | Other operating Expenses                                                       | 4,200,000                                            | 5,000,000                                            | 0                                       |
| 27310                   | Employment related Social benefits in cash                                     | 0                                                    | 0                                                    | 5,000,000                               |
| 28211                   | Current transfers - Others                                                     | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                         | 0                                                    | 5,000,000                                            | 15,000,000                              |
| 31221                   | Materials and Supplies                                                         | 0                                                    | 4,000,000                                            | 0                                       |
| 33181                   | Trade and advance                                                              | 0                                                    | 200,000                                              | 200,000                                 |
| <b>Total of Subvote</b> |                                                                                | <b>576,238,200</b>                                   | <b>718,259,000</b>                                   | <b>664,481,000</b>                      |
| <b>Subvote</b>          | <b>1009 PROJECT PREPARATION, CORDINATION AND ENVIRONMENTAL MANAGEMENT UNIT</b> |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                               | 242,241,000                                          | 325,496,000                                          | 205,900,000                             |

**Vote 049 Ministry of Water**

| <b>Item</b>                                        | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|----------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 21113                                              | Personnel Allowances - (Non-Discretionary)                              | 137,838,251                                          | 107,809,000                                          | 104,957,000                             |
| 21121                                              | Personal Allowances - In-Kind                                           | 18,080,000                                           | 16,000,000                                           | 0                                       |
| 22001                                              | Office, General Supplies and Services                                   | 2,251,400                                            | 38,900,000                                           | 28,600,000                              |
| 22003                                              | Fuel, Oils, Lubricants                                                  | 806,302                                              | 30,905,000                                           | 36,738,000                              |
| 22007                                              | Rental Expenses                                                         | 4,299,993                                            | 13,000,000                                           | 51,000,000                              |
| 22008                                              | Training - Domestic                                                     | 3,500,000                                            | 18,400,000                                           | 132,480,000                             |
| 22010                                              | Travel - In - Country                                                   | 96,752,313                                           | 127,310,000                                          | 0                                       |
| 22012                                              | Communication & Information                                             | 0                                                    | 0                                                    | 4,000,000                               |
| 22014                                              | Hospitality Supplies And Services                                       | 4,156,500                                            | 6,200,000                                            | 5,700,000                               |
| 22016                                              | Printing, advertizing and Information Supplies and Services             | 0                                                    | 8,800,000                                            | 1,800,000                               |
| 22021                                              | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 8,953,465                                            | 38,000,000                                           | 9,500,000                               |
| 22024                                              | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 7,200,000                                            | 0                                       |
| 22031                                              | Expenses on Professional Fees and charges                               | 900,000                                              | 14,400,000                                           | 1,800,000                               |
| 22032                                              | Other operating Expenses                                                | 0                                                    | 3,000,000                                            | 0                                       |
| 27310                                              | Employement related Social benefits in cash                             | 0                                                    | 0                                                    | 3,000,000                               |
| 28211                                              | Current transfers - Others                                              | 0                                                    | 0                                                    | 1,000,000                               |
| <b>Total of Subvote</b>                            |                                                                         | <b>519,779,224</b>                                   | <b>755,420,000</b>                                   | <b>586,475,000</b>                      |
| <b>Subvote 1011 MONITORING AND EVALUATION UNIT</b> |                                                                         |                                                      |                                                      |                                         |
| 21111                                              | Basic Salaries-Pensionable Posts                                        | 374,504,490                                          | 153,743,870                                          | 175,984,000                             |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                              | 112,390,600                                          | 92,360,000                                           | 86,140,000                              |
| 21121                                              | Personal Allowances - In-Kind                                           | 13,080,000                                           | 21,080,000                                           | 0                                       |
| 22001                                              | Office, General Supplies and Services                                   | 102,323                                              | 8,000,000                                            | 8,400,000                               |
| 22003                                              | Fuel, Oils, Lubricants                                                  | 984,470                                              | 35,875,000                                           | 26,200,000                              |
| 22007                                              | Rental Expenses                                                         | 0                                                    | 12,000,000                                           | 24,000,000                              |
| 22008                                              | Training - Domestic                                                     | 36,104,999                                           | 80,268,000                                           | 45,420,000                              |
| 22009                                              | Training - Foreign                                                      | 16,026,810                                           | 22,800,000                                           | 25,600,000                              |
| 22010                                              | Travel - In - Country                                                   | 162,517,858                                          | 100,900,000                                          | 109,099,888                             |
| 22014                                              | Hospitality Supplies And Services                                       | 9,049,983                                            | 12,350,000                                           | 23,940,000                              |
| 22021                                              | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,380,005                                            | 11,000,000                                           | 10,000,000                              |
| 22032                                              | Other operating Expenses                                                | 0                                                    | 9,000,000                                            | 4,000,000                               |
| 27310                                              | Employement related Social benefits in cash                             | 0                                                    | 0                                                    | 4,000,000                               |
| 28211                                              | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                                              | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 31,800,000                                           | 20,600,000                              |
| 33181                                              | Trade and advance                                                       | 0                                                    | 9,000,000                                            | 7,674,112                               |
| <b>Total of Subvote</b>                            |                                                                         | <b>726,141,538</b>                                   | <b>601,176,870</b>                                   | <b>572,058,000</b>                      |
| <b>Subvote 1012 ENVIRONMENTAL MANAGEMENT UNIT</b>  |                                                                         |                                                      |                                                      |                                         |
| 21111                                              | Basic Salaries-Pensionable Posts                                        | 0                                                    | 0                                                    | 198,164,000                             |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 0                                                    | 102,000,000                             |
| 22001                                              | Office, General Supplies and Services                                   | 0                                                    | 0                                                    | 71,300,000                              |
| 22003                                              | Fuel, Oils, Lubricants                                                  | 0                                                    | 0                                                    | 15,505,000                              |
| 22008                                              | Training - Domestic                                                     | 0                                                    | 0                                                    | 10,250,000                              |
| 22010                                              | Travel - In - Country                                                   | 0                                                    | 0                                                    | 43,280,000                              |
| 22031                                              | Expenses on Professional Fees and charges                               | 0                                                    | 0                                                    | 24,000,000                              |
| 28211                                              | Current transfers - Others                                              | 0                                                    | 0                                                    | 1,000,000                               |
| <b>Total of Subvote</b>                            |                                                                         | <b>0</b>                                             | <b>0</b>                                             | <b>465,499,000</b>                      |
| <b>Total of Programme</b>                          |                                                                         | <b>12,537,430,799</b>                                | <b>11,903,883,870</b>                                | <b>17,877,647,536</b>                   |

# Vote 049 Ministry of Water

| Item                                          | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-----------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 20 WATER RESOURCE MANAGEMENT</b> |                                                                            |                                            |                                            |                                |
| <b>Subvote 2001</b>                           | <b>WATER RESOURCES</b>                                                     |                                            |                                            |                                |
| 21111                                         | Basic Salaries-Pensionable Posts                                           | 5,649,572,050                              | 2,971,155,000                              | 1,850,174,000                  |
| 21113                                         | Personnel Allowances - (Non-Discretionary)                                 | 351,406,600                                | 433,086,643                                | 716,705,000                    |
| 21114                                         | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                          | 16,247,080                                 | 20,000,000                     |
| 21121                                         | Personal Allowances - In-Kind                                              | 23,520,000                                 | 0                                          | 16,000,000                     |
| 22001                                         | Office, General Supplies and Services                                      | 4,064,500                                  | 80,000,000                                 | 1,500,000                      |
| 22003                                         | Fuel, Oils, Lubricants                                                     | 8,226,608                                  | 119,332,500                                | 47,000,000                     |
| 22007                                         | Rental Expenses                                                            | 2,250,000                                  | 101,000,000                                | 14,000,000                     |
| 22008                                         | Training - Domestic                                                        | 18,800,000                                 | 4,400,000                                  | 0                              |
| 22010                                         | Travel - In - Country                                                      | 253,877,776                                | 327,103,357                                | 133,360,000                    |
| 22011                                         | Travel Out Of Country                                                      | 11,121,850                                 | 118,997,920                                | 24,259,200                     |
| 22012                                         | Communication & Information                                                | 1,380,000                                  | 20,900,000                                 | 2,500,000                      |
| 22014                                         | Hospitality Supplies And Services                                          | 107,140,299                                | 52,020,000                                 | 20,700,000                     |
| 22016                                         | Printing, advertizing and Information Supplies<br>and Services             | 1,605,611                                  | 84,507,500                                 | 6,600,000                      |
| 22021                                         | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 38,289,858                                 | 40,200,000                                 | 18,000,000                     |
| 22031                                         | Expenses on Professional Fees and charges                                  | 0                                          | 30,000,000                                 | 33,000,000                     |
| 22032                                         | Other operating Expenses                                                   | 26,980,000                                 | 85,000,000                                 | 89,375,800                     |
| 26311                                         | Current Grants to Extra-budgetary accounts and<br>funds -cash              | 0                                          | 7,544,193,093                              | 9,606,297,000                  |
| 27310                                         | Employement related Social benefits in cash                                | 0                                          | 0                                          | 15,000,000                     |
| 28211                                         | Current transfers - Others                                                 | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                                         | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 0                                          | 1,000,000                      |
| 33181                                         | Trade and advance                                                          | 0                                          | 130,000,000                                | 40,000,000                     |
| <b>Total of Subvote</b>                       |                                                                            | <b>6,498,235,151</b>                       | <b>12,159,143,093</b>                      | <b>12,656,471,000</b>          |
| <b>Subvote 2003</b>                           | <b>WATER LABORATORY</b>                                                    |                                            |                                            |                                |
| 21111                                         | Basic Salaries-Pensionable Posts                                           | 772,508,000                                | 2,097,612,000                              | 2,044,952,000                  |
| 21113                                         | Personnel Allowances - (Non-Discretionary)                                 | 138,241,823                                | 218,818,960                                | 284,150,000                    |
| 21121                                         | Personal Allowances - In-Kind                                              | 24,880,000                                 | 16,000,000                                 | 48,000,000                     |
| 22001                                         | Office, General Supplies and Services                                      | 445,000                                    | 14,000,000                                 | 14,400,000                     |
| 22003                                         | Fuel, Oils, Lubricants                                                     | 6,382,365                                  | 38,220,000                                 | 43,720,000                     |
| 22008                                         | Training - Domestic                                                        | 154,927,509                                | 105,851,044                                | 64,000,000                     |
| 22010                                         | Travel - In - Country                                                      | 6,000,000                                  | 90,360,000                                 | 143,420,000                    |
| 22014                                         | Hospitality Supplies And Services                                          | 0                                          | 9,100,000                                  | 9,100,000                      |
| 22016                                         | Printing, advertizing and Information Supplies<br>and Services             | 0                                          | 2,000,000                                  | 8,002,000                      |
| 22021                                         | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 5,212,400                                  | 24,000,000                                 | 24,000,000                     |
| 22032                                         | Other operating Expenses                                                   | 9,200,000                                  | 25,000,000                                 | 0                              |
| 26311                                         | Current Grants to Extra-budgetary accounts and<br>funds -cash              | 800,818,730                                | 1,437,498,996                              | 819,367,000                    |
| 27310                                         | Employement related Social benefits in cash                                | 0                                          | 0                                          | 20,841,000                     |
| 28211                                         | Current transfers - Others                                                 | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31221                                         | Materials and Supplies                                                     | 0                                          | 2,500,000                                  | 0                              |
| 33181                                         | Trade and advance                                                          | 0                                          | 5,000,000                                  | 20,000,000                     |
| <b>Total of Subvote</b>                       |                                                                            | <b>1,918,615,827</b>                       | <b>4,086,961,000</b>                       | <b>3,544,952,000</b>           |
| <b>Total of Programme</b>                     |                                                                            | <b>8,416,850,979</b>                       | <b>16,246,104,093</b>                      | <b>16,201,423,000</b>          |

# Vote 049 Ministry of Water

| Item                                            | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 30 URBAN WATER SUPPLY</b>          |                                                                         |                                            |                                            |                                |
| <b>Subvote 3001</b>                             | <b>WATER SUPPLY AND SANITATION DIVISION</b>                             |                                            |                                            |                                |
| 21111                                           | Basic Salaries-Pensionable Posts                                        | 3,301,573,050                              | 3,241,039,772                              | 3,478,867,397                  |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                              | 372,310,252                                | 434,847,705                                | 630,780,000                    |
| 21121                                           | Personal Allowances - In-Kind                                           | 87,720,000                                 | 97,400,000                                 | 97,400,000                     |
| 22001                                           | Office, General Supplies and Services                                   | 0                                          | 30,600,000                                 | 15,500,000                     |
| 22002                                           | Utilities Supplies and Services                                         | 0                                          | 50,000,000                                 | 40,000,000                     |
| 22003                                           | Fuel, Oils, Lubricants                                                  | 15,969,282                                 | 110,178,500                                | 141,800,000                    |
| 22006                                           | Clothing,Bedding, Footwear and Services                                 | 660,000                                    | 6,000,000                                  | 6,000,000                      |
| 22007                                           | Rental Expenses                                                         | 0                                          | 18,000,000                                 | 18,000,000                     |
| 22008                                           | Training - Domestic                                                     | 21,852,500                                 | 46,530,000                                 | 17,040,000                     |
| 22010                                           | Travel - In - Country                                                   | 274,128,338                                | 290,038,795                                | 26,000,000                     |
| 22011                                           | Travel Out Of Country                                                   | 7,494,000                                  | 0                                          | 0                              |
| 22012                                           | Communication & Information                                             | 0                                          | 40,500,000                                 | 59,400,000                     |
| 22014                                           | Hospitality Supplies And Services                                       | 66,701,004                                 | 70,000,000                                 | 50,978,000                     |
| 22021                                           | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 14,657,556                                 | 30,000,000                                 | 30,000,000                     |
| 22031                                           | Expenses on Professional Fees and charges                               | 0                                          | 30,000,000                                 | 20,000,000                     |
| 22032                                           | Other operating Expenses                                                | 88,828,843                                 | 62,500,000                                 | 10,050,000                     |
| 26311                                           | Current Grants to Extra-budgetary accounts and funds -cash              | 30,146,497,018                             | 35,567,048,587                             | 41,789,658,067                 |
| 27310                                           | Employment related Social benefits in cash                              | 0                                          | 0                                          | 40,500,000                     |
| 28211                                           | Current transfers - Others                                              | 0                                          | 2,000,000                                  | 1,000,000                      |
| 31122                                           | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 25,000,000                                 | 0                              |
| 33181                                           | Trade and advance                                                       | 0                                          | 130,000,000                                | 100,000,000                    |
| <b>Total of Subvote</b>                         |                                                                         | <b>34,398,391,843</b>                      | <b>40,281,683,359</b>                      | <b>46,572,973,464</b>          |
| <b>Total of Programme</b>                       |                                                                         | <b>34,398,391,843</b>                      | <b>40,281,683,359</b>                      | <b>46,572,973,464</b>          |
| <b>PROGRAMME 50 TRAINING IN WATER RESOURCES</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 5001</b>                             | <b>WATER DEVELOPMENT AND MANAGEMENT INSTITUTE</b>                       |                                            |                                            |                                |
| 21111                                           | Basic Salaries-Pensionable Posts                                        | 2,463,175,900                              | 4,491,891,678                              | 0                              |
| 26311                                           | Current Grants to Extra-budgetary accounts and funds -cash              | 603,999,931                                | 856,016,000                                | 0                              |
| <b>Total of Subvote</b>                         |                                                                         | <b>3,067,175,831</b>                       | <b>5,347,907,678</b>                       | <b>0</b>                       |
| <b>Total of Programme</b>                       |                                                                         | <b>3,067,175,831</b>                       | <b>5,347,907,678</b>                       | <b>0</b>                       |
| <b>Total of Vote</b>                            |                                                                         | <b>58,419,849,452</b>                      | <b>73,779,579,000</b>                      | <b>80,652,044,000</b>          |

## VOTE 050

### MINISTRY OF FINANCE

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#### VISION

Effective public financial management for inclusive and sustainable economic development

#### MISSION

To promote inclusive and effective public financial management through prudent financial and fiscal policies

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

| Objective                                                                                    | Estimates<br>2026/2027 |
|----------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                 |                        |
|                                                                                              | 93,508,073,000         |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                        |                        |
| A HIV/AIDS infections and Non Communicable Diseases reduced and supportive services improved | 203,360,000            |
| B Implementation of the National Anti-Corruption Strategy enhanced and sustained             | 114,910,000            |
| D Public financial management systems strengthened                                           | 12,242,030,200         |
| F Institutional capacity for quality service delivery improved                               | 63,961,042,800         |
| X Management of environment and ecosystems enhanced and sustained                            | 126,800,000            |
| Y Multi-sectoral nutritional services improved                                               | 93,290,000             |
| <b>201 Development Expenditure - Local</b>                                                   |                        |
| D Public financial management systems strengthened                                           | 3,758,800,000          |
| F Institutional capacity for quality service delivery improved                               | 10,341,952,000         |
| <b>202 Development Expenditure - Foreign</b>                                                 |                        |
| B Implementation of the National Anti-Corruption Strategy enhanced and sustained             | 372,920,000            |
| D Public financial management systems strengthened                                           | 3,920,000,000          |
| F Institutional capacity for quality service delivery improved                               | 162,477,960,000        |
| X Management of environment and ecosystems enhanced and sustained                            | 400,080,000            |
| <b>Total of Vote</b>                                                                         | <b>351,521,218,000</b> |

VOTE 050

MINISTRY OF FINANCE

## Vote 050 Ministry of Finance

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **Ministry of Finance**

*One hundred seventy billion two hundred forty-nine million five hundred six thousand*

*(Shs.170,249,506,000)*

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                       |                       |                       |
|-------------------------|----------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 2,670,586,570         | 2,466,983,000         | 2,603,036,000         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 2,548,927,793         | 1,137,160,000         | 1,117,010,000         |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                     | 2,000,000             | 2,000,000             |
| 21121                   | Personal Allowances - In-Kind                                              | 457,351,340           | 997,440,000           | 979,440,000           |
| 22001                   | Office, General Supplies and Services                                      | 835,762,250           | 644,910,000           | 3,258,060,000         |
| 22002                   | Utilities Supplies and Services                                            | 364,524,969           | 420,000,000           | 420,000,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 683,445,830           | 480,000,000           | 480,000,000           |
| 22004                   | Medical Supplies & Services                                                | 7,846,638             | 24,400,000            | 24,400,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 100,000,000           | 70,000,000            | 70,000,000            |
| 22007                   | Rental Expenses                                                            | 248,371,651           | 205,600,000           | 88,400,000            |
| 22008                   | Training - Domestic                                                        | 458,185,000           | 937,240,000           | 938,090,000           |
| 22009                   | Training - Foreign                                                         | 200,000,000           | 200,000,000           | 200,000,000           |
| 22010                   | Travel - In - Country                                                      | 11,500,802,449        | 3,999,300,000         | 4,002,880,000         |
| 22011                   | Travel Out Of Country                                                      | 3,443,793,418         | 1,420,500,000         | 1,348,000,000         |
| 22012                   | Communication & Information                                                | 15,300,000            | 19,000,000            | 19,000,000            |
| 22013                   | Educational Materials, Services and Supplies                               | 59,995,174            | 5,000,000             | 7,000,000             |
| 22014                   | Hospitality Supplies And Services                                          | 1,413,296,716         | 932,820,000           | 930,890,000           |
| 22019                   | Routine maintenance and repair of buildings                                | 204,916,727           | 220,160,000           | 222,160,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 142,156,086           | 225,000,000           | 225,000,000           |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 22,000,000            | 37,000,000            | 37,000,000            |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0                     | 18,000,000            | 18,000,000            |
| 22032                   | Other operating Expenses                                                   | 191,953,500           | 105,000,000           | 105,000,000           |
| 28211                   | Current transfers - Others                                                 | 0                     | 22,000,000            | 22,000,000            |
| 31121                   | Transportation Equipment                                                   | 725,233,877           | 800,000               | 1,300,800,000         |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 175,461,734           | 156,000,000           | 178,000,000           |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                     | 155,000,000           | 155,000,000           |
| 33181                   | Trade and advance                                                          | 0                     | 370,000               | 346,400               |
| <b>Total of Subvote</b> |                                                                            | <b>26,469,911,721</b> | <b>14,901,683,000</b> | <b>18,751,512,400</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 525,013,000 | 579,630,000 | 628,896,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 550,210,000 | 388,500,000 | 381,600,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 100,000     | 100,000     | 100,000     |
| 21121 | Personal Allowances - In-Kind                       | 0           | 18,000,000  | 0           |
| 22001 | Office, General Supplies and Services               | 57,057,220  | 82,220,000  | 71,382,000  |
| 22003 | Fuel, Oils, Lubricants                              | 37,040,000  | 31,508,000  | 30,006,200  |
| 22007 | Rental Expenses                                     | 12,000,000  | 20,000,000  | 20,000,000  |

**Vote 050 Ministry of Finance**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22008                   | Training - Domestic                                                     | 182,707,068                                | 171,700,000                                | 199,200,000                    |
| 22009                   | Training - Foreign                                                      | 0                                          | 403,000,000                                | 385,000,000                    |
| 22010                   | Travel - In - Country                                                   | 708,772,686                                | 390,420,000                                | 433,370,000                    |
| 22011                   | Travel Out Of Country                                                   | 129,400,000                                | 85,600,000                                 | 104,500,000                    |
| 22013                   | Educational Materials, Services and Supplies                            | 11,500,000                                 | 15,000,000                                 | 15,000,000                     |
| 22014                   | Hospitality Supplies And Services                                       | 43,500,000                                 | 40,500,000                                 | 53,100,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 23,350,000                                 | 54,500,000                                 | 40,000,000                     |
| 22031                   | Expenses on Professional Fees and charges                               | 14,250,000                                 | 3,100,000                                  | 3,000,000                      |
| 22032                   | Other operating Expenses                                                | 1,000                                      | 0                                          | 0                              |
| 28211                   | Current transfers - Others                                              | 0                                          | 2,000,000                                  | 2,000,000                      |
| 31121                   | Transportation Equipment                                                | 224,249,500                                | 0                                          | 0                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 25,488,000                                 | 142,500,000                                | 19,500,000                     |
| 33181                   | Trade and advance                                                       | 0                                          | 259,000                                    | 37,000                         |
| <b>Total of Subvote</b> |                                                                         | <b>2,544,638,474</b>                       | <b>2,428,537,000</b>                       | <b>2,386,691,200</b>           |

**Subvote 1003 PLANNING DIVISION**

|                         |                                                                         |                        |                        |                        |
|-------------------------|-------------------------------------------------------------------------|------------------------|------------------------|------------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 698,617,000            | 659,838,000            | 701,612,000            |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 3,318,696,760          | 1,039,480,000          | 1,346,230,000          |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                      | 100,000,000            | 100,000,000            |
| 21121                   | Personal Allowances - In-Kind                                           | 32,000,000             | 72,000,000             | 54,000,000             |
| 22001                   | Office, General Supplies and Services                                   | 12,199,148             | 76,220,000             | 30,820,000             |
| 22003                   | Fuel, Oils, Lubricants                                                  | 62,000,000             | 116,000,000            | 50,016,000             |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                      | 600,000                | 0                      |
| 22007                   | Rental Expenses                                                         | 3,647,025              | 33,600,000             | 48,400,000             |
| 22008                   | Training - Domestic                                                     | 63,261,588             | 279,020,000            | 80,710,000             |
| 22009                   | Training - Foreign                                                      | 151,915,817            | 305,500,000            | 380,160,000            |
| 22010                   | Travel - In - Country                                                   | 1,351,225,000          | 1,501,240,000          | 1,453,480,000          |
| 22011                   | Travel Out Of Country                                                   | 600,000                | 1,200,000              | 2,700,000              |
| 22014                   | Hospitality Supplies And Services                                       | 140,650,069            | 180,720,000            | 180,750,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 12,695,000             | 52,000,000             | 30,000,000             |
| 22031                   | Expenses on Professional Fees and charges                               | 0                      | 200,000,000            | 3,500,000              |
| 26311                   | Current Grants to Extra-budgetary accounts and funds -cash              | 104,112,705,566        | 109,572,811,000        | 108,342,148,000        |
| 28211                   | Current transfers - Others                                              | 0                      | 65,000,000             | 625,000,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 38,704,000             | 32,000,000             | 38,000,000             |
| 31132                   | Intangible Assets                                                       | 0                      | 7,000,000              | 7,002,200              |
| 33181                   | Trade and advance                                                       | 0                      | 300,000                | 0                      |
| <b>Total of Subvote</b> |                                                                         | <b>109,998,916,972</b> | <b>114,294,529,000</b> | <b>113,474,528,200</b> |

**Subvote 1004 LEGAL SERVICES UNIT**

|       |                                                  |               |             |             |
|-------|--------------------------------------------------|---------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                 | 507,953,000   | 594,276,000 | 668,847,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)       | 1,837,555,314 | 732,250,000 | 808,550,000 |
| 21114 | Personnel Allowances - (Discretionary)- Optional | 0             | 38,400,000  | 18,200,000  |
| 21121 | Personal Allowances - In-Kind                    | 16,000,000    | 18,000,000  | 18,000,000  |
| 22001 | Office, General Supplies and Services            | 52,481,448    | 47,450,000  | 40,618,200  |
| 22003 | Fuel, Oils, Lubricants                           | 56,414,700    | 36,160,000  | 36,000,000  |
| 22007 | Rental Expenses                                  | 0             | 8,800,000   | 12,800,000  |
| 22008 | Training - Domestic                              | 64,579,999    | 103,130,000 | 88,800,000  |
| 22009 | Training - Foreign                               | 255,741,996   | 263,100,000 | 285,500,000 |
| 22010 | Travel - In - Country                            | 452,601,406   | 591,810,000 | 747,210,000 |
| 22011 | Travel Out Of Country                            | 218,780,000   | 213,000,000 | 170,200,000 |



**Vote 050 Ministry of Finance**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22014                   | Hospitality Supplies And Services                                          | 46,888,655                                 | 27,600,000                                 | 19,710,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 13,289,078                                 | 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                      |
| 28211                   | Current transfers - Others                                                 | 0                                          | 4,000,000                                  | 2,000,000                      |
| 31121                   | Transportation Equipment                                                   | 0                                          | 250,000,000                                | 0                              |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 53,238,000                                 | 60,000,000                                 | 55,000,000                     |
| <b>Total of Subvote</b> |                                                                            | <b>3,575,523,596</b>                       | <b>3,034,276,000</b>                       | <b>3,017,735,200</b>           |
| <b>Subvote</b>          | <b>1005 GOVERNMENT COMMUNICATION UNIT</b>                                  |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 152,701,696                                | 197,427,000                                | 212,456,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 395,580,000                                | 278,540,000                                | 276,860,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                          | 39,700,000                                 | 39,000,000                     |
| 22001                   | Office, General Supplies and Services                                      | 12,625,200                                 | 23,420,000                                 | 33,710,200                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 31,315,322                                 | 29,620,000                                 | 23,208,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 20,000,000                                 | 35,000,000                                 | 15,000,000                     |
| 22007                   | Rental Expenses                                                            | 46,400,000                                 | 33,600,000                                 | 30,000,000                     |
| 22008                   | Training - Domestic                                                        | 40,100,000                                 | 47,850,000                                 | 36,950,000                     |
| 22009                   | Training - Foreign                                                         | 138,425,576                                | 185,400,000                                | 263,000,000                    |
| 22010                   | Travel - In - Country                                                      | 928,045,920                                | 486,900,000                                | 605,510,000                    |
| 22011                   | Travel Out Of Country                                                      | 364,831,631                                | 454,600,000                                | 390,400,000                    |
| 22012                   | Communication & Information                                                | 12,973,200                                 | 45,300,000                                 | 29,000,000                     |
| 22013                   | Educational Materials, Services and Supplies                               | 89,338,950                                 | 32,500,000                                 | 15,000,000                     |
| 22014                   | Hospitality Supplies And Services                                          | 270,873,315                                | 161,670,000                                | 216,850,000                    |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 9,831,125                                  | 14,500,000                                 | 14,000,000                     |
| 22032                   | Other operating Expenses                                                   | 0                                          | 0                                          | 3,000,000                      |
| 28211                   | Current transfers - Others                                                 | 0                                          | 2,000,000                                  | 14,000,000                     |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 116,846,320                                | 308,000,000                                | 82,000,000                     |
| <b>Total of Subvote</b> |                                                                            | <b>2,629,888,256</b>                       | <b>2,376,027,000</b>                       | <b>2,299,944,200</b>           |
| <b>Subvote</b>          | <b>1006 INTERNAL AUDIT UNIT</b>                                            |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 264,480,000                                | 470,704,000                                | 475,744,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 339,090,000                                | 280,700,000                                | 325,419,800                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 6,000,000                                  | 0                                          | 1,000,000                      |
| 22001                   | Office, General Supplies and Services                                      | 16,348,150                                 | 14,940,000                                 | 35,820,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 33,909,420                                 | 16,000,000                                 | 10,000,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 500,000                                    | 1,000,000                                  | 1,000,000                      |
| 22007                   | Rental Expenses                                                            | 9,100,000                                  | 16,400,000                                 | 18,000,000                     |
| 22008                   | Training - Domestic                                                        | 213,824,740                                | 270,000,000                                | 177,300,000                    |
| 22009                   | Training - Foreign                                                         | 10,467,214                                 | 158,800,000                                | 158,000,000                    |
| 22010                   | Travel - In - Country                                                      | 254,768,039                                | 323,370,000                                | 310,620,000                    |
| 22011                   | Travel Out Of Country                                                      | 207,586,081                                | 3,900,000                                  | 44,800,000                     |
| 22012                   | Communication & Information                                                | 699,141                                    | 0                                          | 0                              |
| 22014                   | Hospitality Supplies And Services                                          | 19,697,611                                 | 44,250,000                                 | 46,500,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 6,027,448                                  | 15,000,000                                 | 13,000,000                     |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 0                                          | 12,000,000                     |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                                          | 1,500,000                                  | 17,400,200                     |
| 28211                   | Current transfers - Others                                                 | 0                                          | 2,000,000                                  | 2,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 12,000,000                                 | 0                                          | 0                              |

**Vote 050 Ministry of Finance**

| Item                                                              | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31132                                                             | Intangible Assets                                                       | 22,000,000                                 | 25,000,000                                 | 0                              |
| <b>Total of Subvote</b>                                           |                                                                         | <b>1,416,497,844</b>                       | <b>1,643,564,000</b>                       | <b>1,648,604,000</b>           |
| <b>Subvote 1007 MCC TANZANIA</b>                                  |                                                                         |                                            |                                            |                                |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                              | 887,016,452                                | 601,000,000                                | 0                              |
| 22001                                                             | Office, General Supplies and Services                                   | 7,551,200                                  | 36,880,000                                 | 0                              |
| 22003                                                             | Fuel, Oils, Lubricants                                                  | 32,000,000                                 | 14,000,000                                 | 0                              |
| 22007                                                             | Rental Expenses                                                         | 0                                          | 56,000,000                                 | 0                              |
| 22008                                                             | Training - Domestic                                                     | 0                                          | 38,110,000                                 | 0                              |
| 22009                                                             | Training - Foreign                                                      | 0                                          | 99,420,000                                 | 0                              |
| 22010                                                             | Travel - In - Country                                                   | 300,563,691                                | 322,395,000                                | 0                              |
| 22011                                                             | Travel Out Of Country                                                   | 304,016,400                                | 405,400,000                                | 0                              |
| 22012                                                             | Communication & Information                                             | 0                                          | 300,000                                    | 0                              |
| 22014                                                             | Hospitality Supplies And Services                                       | 17,155,284                                 | 150,000,000                                | 0                              |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 5,000,000                                  | 36,500,000                                 | 0                              |
| 28211                                                             | Current transfers - Others                                              | 0                                          | 4,060,000                                  | 0                              |
| 31121                                                             | Transportation Equipment                                                | 291,272,710                                | 300,000,000                                | 0                              |
| 31122                                                             | Machinery and Equipment Other than Transport Equipment                  | 18,926,300                                 | 12,000,000                                 | 0                              |
| <b>Total of Subvote</b>                                           |                                                                         | <b>1,863,502,038</b>                       | <b>2,076,065,000</b>                       | <b>0</b>                       |
| <b>Subvote 1008 PROCUREMENT MANAGEMENT UNIT</b>                   |                                                                         |                                            |                                            |                                |
| 21111                                                             | Basic Salaries-Pensionable Posts                                        | 413,832,000                                | 359,388,000                                | 397,512,000                    |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                              | 979,111,650                                | 638,250,000                                | 630,150,000                    |
| 21114                                                             | Personnel Allowances - (Discretionary)-Optional                         | 0                                          | 7,000,000                                  | 7,000,000                      |
| 21121                                                             | Personal Allowances - In-Kind                                           | 0                                          | 18,000,000                                 | 18,000,000                     |
| 22001                                                             | Office, General Supplies and Services                                   | 29,607,300                                 | 22,420,000                                 | 46,007,200                     |
| 22003                                                             | Fuel, Oils, Lubricants                                                  | 22,088,240                                 | 28,000,000                                 | 28,000,000                     |
| 22006                                                             | Clothing,Bedding, Footwear and Services                                 | 0                                          | 2,000,000                                  | 1,000,000                      |
| 22007                                                             | Rental Expenses                                                         | 8,000,000                                  | 11,200,000                                 | 11,200,000                     |
| 22008                                                             | Training - Domestic                                                     | 339,816,010                                | 378,330,000                                | 179,100,000                    |
| 22009                                                             | Training - Foreign                                                      | 193,120,000                                | 257,200,000                                | 273,000,000                    |
| 22010                                                             | Travel - In - Country                                                   | 694,236,921                                | 427,420,000                                | 544,851,000                    |
| 22011                                                             | Travel Out Of Country                                                   | 70,300,000                                 | 53,600,000                                 | 69,000,000                     |
| 22012                                                             | Communication & Information                                             | 22,030,000                                 | 46,200,000                                 | 46,200,000                     |
| 22013                                                             | Educational Materials, Services and Supplies                            | 0                                          | 4,000,000                                  | 15,000,000                     |
| 22014                                                             | Hospitality Supplies And Services                                       | 73,541,950                                 | 102,000,000                                | 84,000,000                     |
| 22019                                                             | Routine maintenance and repair of buildings                             | 0                                          | 15,000,000                                 | 15,000,000                     |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 18,261,598                                 | 23,500,000                                 | 23,500,000                     |
| 22031                                                             | Expenses on Professional Fees and charges                               | 0                                          | 3,000,000                                  | 0                              |
| 22032                                                             | Other operating Expenses                                                | 0                                          | 12,000,000                                 | 15,000,000                     |
| 28211                                                             | Current transfers - Others                                              | 0                                          | 2,000,000                                  | 2,000,000                      |
| 31122                                                             | Machinery and Equipment Other than Transport Equipment                  | 21,860,000                                 | 64,500,000                                 | 10,500,000                     |
| 31123                                                             | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 6,000,000                      |
| <b>Total of Subvote</b>                                           |                                                                         | <b>2,885,805,668</b>                       | <b>2,475,008,000</b>                       | <b>2,422,020,200</b>           |
| <b>Subvote 1010 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b> |                                                                         |                                            |                                            |                                |
| 22001                                                             | Office, General Supplies and Services                                   | 333,150                                    | 0                                          | 0                              |
| <b>Total of Subvote</b>                                           |                                                                         | <b>333,150</b>                             | <b>0</b>                                   | <b>0</b>                       |

**Vote 050 Ministry of Finance**

| Item                                  | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote</b>                        | <b>1011 MONITORING AND EVALUATION UNIT</b>                                 |                                            |                                            |                                |
| 21111                                 | Basic Salaries-Pensionable Posts                                           | 0                                          | 323,088,000                                | 419,732,000                    |
| 21113                                 | Personnel Allowances - (Non-Discretionary)                                 | 767,867,673                                | 631,050,000                                | 630,030,000                    |
| 21114                                 | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                          | 1,020,000                                  | 1,020,000                      |
| 21121                                 | Personal Allowances - In-Kind                                              | 0                                          | 18,000,000                                 | 0                              |
| 22001                                 | Office, General Supplies and Services                                      | 2,255,000                                  | 21,680,000                                 | 14,840,000                     |
| 22003                                 | Fuel, Oils, Lubricants                                                     | 32,900,000                                 | 30,000,000                                 | 13,048,000                     |
| 22006                                 | Clothing,Bedding, Footwear and Services                                    | 900,000                                    | 1,800,000                                  | 1,800,000                      |
| 22007                                 | Rental Expenses                                                            | 6,200,000                                  | 31,200,000                                 | 34,000,000                     |
| 22008                                 | Training - Domestic                                                        | 14,080,000                                 | 283,810,000                                | 237,230,000                    |
| 22009                                 | Training - Foreign                                                         | 616,190,683                                | 452,000,000                                | 415,500,000                    |
| 22010                                 | Travel - In - Country                                                      | 879,518,560                                | 813,290,000                                | 888,720,000                    |
| 22011                                 | Travel Out Of Country                                                      | 11,700,000                                 | 3,100,000                                  | 4,500,000                      |
| 22014                                 | Hospitality Supplies And Services                                          | 63,822,180                                 | 157,050,000                                | 124,200,000                    |
| 22021                                 | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 7,150,000                                  | 25,000,000                                 | 18,000,200                     |
| 28211                                 | Current transfers - Others                                                 | 0                                          | 2,000,000                                  | 2,000,000                      |
| 31121                                 | Transportation Equipment                                                   | 275,945,300                                | 1,000,000                                  | 0                              |
| 31122                                 | Machinery and Equipment Other than Transport<br>Equipment                  | 91,670,153                                 | 28,000,000                                 | 24,000,000                     |
| <b>Total of Subvote</b>               |                                                                            | <b>2,770,199,548</b>                       | <b>2,823,088,000</b>                       | <b>2,828,620,200</b>           |
| <b>Total of Programme</b>             |                                                                            | <b>154,155,217,267</b>                     | <b>146,052,777,000</b>                     | <b>146,829,655,600</b>         |
| <b>PROGRAMME 50 STORES MANAGEMENT</b> |                                                                            |                                            |                                            |                                |
| <b>Subvote</b>                        | <b>5001 GOVERNMENT ASSET MANAGEMENT DIVISION</b>                           |                                            |                                            |                                |
| 21111                                 | Basic Salaries-Pensionable Posts                                           | 1,960,410,000                              | 2,533,725,000                              | 2,587,996,000                  |
| 21113                                 | Personnel Allowances - (Non-Discretionary)                                 | 2,492,994,052                              | 2,066,680,000                              | 2,057,680,000                  |
| 21121                                 | Personal Allowances - In-Kind                                              | 16,000,000                                 | 18,000,000                                 | 89,760,000                     |
| 22001                                 | Office, General Supplies and Services                                      | 246,926,166                                | 683,000,000                                | 433,298,200                    |
| 22002                                 | Utilities Supplies and Services                                            | 101,813,487                                | 119,200,000                                | 119,200,000                    |
| 22003                                 | Fuel, Oils, Lubricants                                                     | 452,650,564                                | 472,000,000                                | 472,000,000                    |
| 22006                                 | Clothing,Bedding, Footwear and Services                                    | 17,000,000                                 | 15,600,000                                 | 15,600,000                     |
| 22007                                 | Rental Expenses                                                            | 64,600,000                                 | 122,400,000                                | 148,000,000                    |
| 22008                                 | Training - Domestic                                                        | 384,130,483                                | 387,000,000                                | 437,500,000                    |
| 22009                                 | Training - Foreign                                                         | 143,141,517                                | 130,000,000                                | 99,000,000                     |
| 22010                                 | Travel - In - Country                                                      | 3,828,911,317                              | 3,643,110,000                              | 3,613,840,000                  |
| 22011                                 | Travel Out Of Country                                                      | 131,000,000                                | 340,000,000                                | 253,000,000                    |
| 22012                                 | Communication & Information                                                | 76,344,863                                 | 107,800,000                                | 102,800,000                    |
| 22014                                 | Hospitality Supplies And Services                                          | 224,240,686                                | 214,230,000                                | 202,230,000                    |
| 22019                                 | Routine maintenance and repair of buildings                                | 0                                          | 30,000,000                                 | 30,000,000                     |
| 22021                                 | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 200,299,881                                | 285,000,000                                | 460,000,000                    |
| 22031                                 | Expenses on Professional Fees and charges                                  | 0                                          | 0                                          | 5,000,000                      |
| 22032                                 | Other operating Expenses                                                   | 621,711,478                                | 0                                          | 0                              |
| 28211                                 | Current transfers - Others                                                 | 0                                          | 552,000,000                                | 556,000,000                    |
| 31121                                 | Transportation Equipment                                                   | 210,000,000                                | 560,000,000                                | 560,000,000                    |
| 31122                                 | Machinery and Equipment Other than Transport<br>Equipment                  | 204,915,262                                | 220,500,000                                | 220,500,000                    |
| 31123                                 | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 80,000,000                                 | 80,000,000                     |
| <b>Total of Subvote</b>               |                                                                            | <b>11,377,089,755</b>                      | <b>12,580,245,000</b>                      | <b>12,543,404,200</b>          |

**Vote 050 Ministry of Finance**

| Item                                           | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Programme</b>                      |                                                                            | <b>11,377,089,755</b>                      | <b>12,580,245,000</b>                      | <b>12,543,404,200</b>          |
| <b>PROGRAMME 60 TECHNICAL SUPPORT SERVICES</b> |                                                                            |                                            |                                            |                                |
| <b>Subvote</b>                                 | <b>6001 FINANCIAL MGT. INFORM. SYSTEMS DIVISION</b>                        |                                            |                                            |                                |
| 21111                                          | Basic Salaries-Pensionable Posts                                           | 2,203,264,000                              | 2,455,662,000                              | 2,472,828,000                  |
| 21113                                          | Personnel Allowances - (Non-Discretionary)                                 | 2,313,523,043                              | 1,089,460,000                              | 1,126,960,000                  |
| 21114                                          | Personnel Allowances - (Discretionary)-<br>Optional                        | 179,500,000                                | 180,000,000                                | 150,000,000                    |
| 21121                                          | Personal Allowances - In-Kind                                              | 16,000,000                                 | 0                                          | 0                              |
| 22001                                          | Office, General Supplies and Services                                      | 14,617,900                                 | 79,470,000                                 | 27,450,000                     |
| 22003                                          | Fuel, Oils, Lubricants                                                     | 84,000,000                                 | 52,012,000                                 | 52,012,000                     |
| 22006                                          | Clothing,Bedding, Footwear and Services                                    | 500,000                                    | 3,600,000                                  | 3,600,000                      |
| 22007                                          | Rental Expenses                                                            | 27,200,000                                 | 14,000,000                                 | 24,000,000                     |
| 22008                                          | Training - Domestic                                                        | 344,088,377                                | 262,400,000                                | 185,200,000                    |
| 22009                                          | Training - Foreign                                                         | 447,002,040                                | 517,500,000                                | 720,000,000                    |
| 22010                                          | Travel - In - Country                                                      | 1,554,917,401                              | 1,243,860,000                              | 1,838,480,000                  |
| 22011                                          | Travel Out Of Country                                                      | 3,000,000                                  | 121,600,000                                | 35,500,000                     |
| 22012                                          | Communication & Information                                                | 914,171,415                                | 1,745,520,000                              | 1,745,520,000                  |
| 22014                                          | Hospitality Supplies And Services                                          | 184,302,630                                | 129,300,000                                | 234,000,000                    |
| 22021                                          | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 40,644,651                                 | 40,000,000                                 | 46,000,000                     |
| 22024                                          | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 1,253,957,602                              | 2,080,000,000                              | 1,690,000,000                  |
| 28211                                          | Current transfers - Others                                                 | 0                                          | 2,000,000                                  | 2,000,000                      |
| 31121                                          | Transportation Equipment                                                   | 275,340,300                                | 280,000,000                                | 188,888,200                    |
| 31122                                          | Machinery and Equipment Other than Transport<br>Equipment                  | 120,336,640                                | 451,000,000                                | 331,000,000                    |
| 31132                                          | Intangible Assets                                                          | 0                                          | 200,000,000                                | 0                              |
| 33181                                          | Trade and advance                                                          | 0                                          | 3,008,000                                  | 3,008,000                      |
| <b>Total of Subvote</b>                        |                                                                            | <b>9,976,366,000</b>                       | <b>10,950,392,000</b>                      | <b>10,876,446,200</b>          |
| <b>Total of Programme</b>                      |                                                                            | <b>9,976,366,000</b>                       | <b>10,950,392,000</b>                      | <b>10,876,446,200</b>          |
| <b>Total of Vote</b>                           |                                                                            | <b>175,508,673,022</b>                     | <b>169,583,414,000</b>                     | <b>170,249,506,000</b>         |

## VOTE 051

### MINISTRY OF HOME AFFAIRS

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#### 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.

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

| Objective                                                                                                   | Estimates<br>2026/2027 |
|-------------------------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                                |                        |
|                                                                                                             | 23,556,086,000         |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                                       |                        |
| A HIV/AIDS Services improved and new infections reduced                                                     | 83,030,000             |
| C Law and Order for Public Safety and Security Maintained                                                   | 5,649,900,072          |
| D Rehabilitation Programs and Services for Non- Custodial Prisoners Enhanced                                | 1,430,069,700          |
| G National Identification and Registration System Maintained                                                | 20,368,386,000         |
| H Good Governance and Administrative Services Strengthened                                                  | 18,574,180,375         |
| I Financial Resources and Public Service Delivery Improved                                                  | 2,969,055,853          |
| X Sector development transformations from Vision 2050 at all levels of Government and stakeholders enhanced | 2,165,000              |
| Y Multi Sectoral Nutritional Services Improved                                                              | 2,860,000              |
| <b>201 Development Expenditure - Local</b>                                                                  |                        |
| X Sector development transformations from Vision 2050 at all levels of Government and stakeholders enhanced | 102,512,774,000        |
| <b>202 Development Expenditure - Foreign</b>                                                                |                        |
| X Sector development transformations from Vision 2050 at all levels of Government and stakeholders enhanced | 35,893,598,000         |
| <b>Total of Vote</b>                                                                                        | <b>211,042,105,000</b> |

VOTE 051

MINISTRY OF HOME AFFAIRS

## Vote 051 Ministry of Home Affairs

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **Ministry of Home Affairs**

*Seventy-two billion six hundred thirty-five million seven hundred thirty-three thousand*

*(Shs.72,635,733,000)*

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION

|                         |                                                                            |                       |                       |                       |
|-------------------------|----------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 3,003,086,691         | 1,364,681,000         | 996,209,000           |
| 21112                   | Basic Salaries-Non Pensionable Posts                                       | 1,500,000             | 25,200,000            | 22,200,000            |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 2,068,076,900         | 1,320,138,000         | 1,288,486,000         |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 67,200,000            | 178,000,000           | 221,000,000           |
| 21121                   | Personal Allowances - In-Kind                                              | 136,337,279           | 264,680,000           | 264,680,000           |
| 21211                   | Pension benefits                                                           | 0                     | 5,000,000             | 0                     |
| 21221                   | Pension benefits                                                           | 0                     | 0                     | 5,000,000             |
| 22001                   | Office, General Supplies and Services                                      | 270,713,395           | 374,743,000           | 474,185,000           |
| 22002                   | Utilities Supplies and Services                                            | 60,777,005            | 123,600,000           | 243,600,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 362,745,665           | 616,105,000           | 616,105,000           |
| 22004                   | Medical Supplies & Services                                                | 1,200,000             | 3,200,000             | 6,400,000             |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 49,240,000            | 34,000,000            | 32,000,000            |
| 22007                   | Rental Expenses                                                            | 511,789,088           | 162,000,000           | 124,000,000           |
| 22008                   | Training - Domestic                                                        | 89,917,194            | 184,600,000           | 278,390,000           |
| 22010                   | Travel - In - Country                                                      | 776,518,098           | 945,640,000           | 1,031,020,000         |
| 22011                   | Travel Out Of Country                                                      | 365,864,050           | 83,940,000            | 83,940,000            |
| 22012                   | Communication & Information                                                | 15,749,500            | 6,000,000             | 6,000,000             |
| 22013                   | Educational Materials, Services and Supplies                               | 880,309               | 3,200,000             | 10,000,000            |
| 22014                   | Hospitality Supplies And Services                                          | 203,308,722           | 240,055,000           | 242,695,000           |
| 22019                   | Routine maintenance and repair of buildings                                | 0                     | 45,000,000            | 41,000,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 166,001,032           | 193,000,000           | 238,000,000           |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 29,107,122            | 0                     | 0                     |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                     | 12,000,000            | 12,000,000            |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0                     | 32,000,000            | 32,000,000            |
| 22032                   | Other operating Expenses                                                   | 1,195,619,946         | 1,824,794,000         | 2,378,794,000         |
| 26311                   | Current Grants to Extra-budgetary accounts and<br>funds -cash              | 16,280,919,597        | 32,760,059,000        | 36,054,014,000        |
| 27320                   | Employment related Social benefits In-kind                                 | 0                     | 0                     | 52,000,000            |
| 28211                   | Current transfers - Others                                                 | 0                     | 0                     | 10,000,000            |
| 31114                   | Land improvements                                                          | 0                     | 6,000,000             | 0                     |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 7,000,000             | 41,000,000            | 60,400,000            |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                     | 332,000,000           | 0                     |
| 33181                   | Trade and advance                                                          | 0                     | 5,000,000             | 46,744,000            |
| <b>Total of Subvote</b> |                                                                            | <b>25,663,551,593</b> | <b>41,185,635,000</b> | <b>44,870,862,000</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                  |             |             |             |
|-------|----------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts | 205,927,959 | 251,061,000 | 297,300,000 |
|-------|----------------------------------|-------------|-------------|-------------|

**Vote 051 Ministry of Home Affairs**

| Item                                             | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|--------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21113                                            | Personnel Allowances - (Non-Discretionary)                                 | 211,744,157                                | 303,707,000                                | 326,284,000                    |
| 21114                                            | Personnel Allowances - (Discretionary)-<br>Optional                        | 89,520,435                                 | 60,000,000                                 | 60,000,000                     |
| 21121                                            | Personal Allowances - In-Kind                                              | 46,188,141                                 | 25,080,000                                 | 25,080,000                     |
| 22001                                            | Office, General Supplies and Services                                      | 17,054,166                                 | 19,931,503                                 | 20,106,503                     |
| 22003                                            | Fuel, Oils, Lubricants                                                     | 20,943,372                                 | 34,180,500                                 | 46,451,500                     |
| 22006                                            | Clothing,Bedding, Footwear and Services                                    | 0                                          | 450,000                                    | 450,000                        |
| 22008                                            | Training - Domestic                                                        | 98,157,030                                 | 123,468,997                                | 154,179,997                    |
| 22009                                            | Training - Foreign                                                         | 0                                          | 4,000,000                                  | 4,000,000                      |
| 22010                                            | Travel - In - Country                                                      | 102,723,930                                | 115,320,000                                | 140,400,000                    |
| 22011                                            | Travel Out Of Country                                                      | 13,399,385                                 | 10,420,000                                 | 10,420,000                     |
| 22012                                            | Communication & Information                                                | 720,000                                    | 420,000                                    | 420,000                        |
| 22014                                            | Hospitality Supplies And Services                                          | 15,021,469                                 | 20,375,000                                 | 21,980,000                     |
| 22021                                            | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 19,468,372                                 | 19,800,000                                 | 19,800,000                     |
| 22031                                            | Expenses on Professional Fees and charges                                  | 0                                          | 540,000                                    | 3,000,000                      |
| 22032                                            | Other operating Expenses                                                   | 1,500,000                                  | 10,060,000                                 | 0                              |
| 27320                                            | Employment related Social benefits In-kind                                 | 0                                          | 0                                          | 5,100,000                      |
| 28211                                            | Current transfers - Others                                                 | 0                                          | 0                                          | 2,000,000                      |
| 31122                                            | Machinery and Equipment Other than Transport<br>Equipment                  | 3,250,000                                  | 16,995,000                                 | 13,300,000                     |
| 31123                                            | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                                          | 1,015,000                                  | 1,015,000                      |
| 33181                                            | Trade and advance                                                          | 0                                          | 17,250,000                                 | 22,210,000                     |
| <b>Total of Subvote</b>                          |                                                                            | <b>845,618,415</b>                         | <b>1,034,074,000</b>                       | <b>1,173,497,000</b>           |
| <b>Subvote 1003 POLICY AND PLANNING DIVISION</b> |                                                                            |                                            |                                            |                                |
| 21111                                            | Basic Salaries-Pensionable Posts                                           | 160,211,906                                | 230,685,000                                | 303,495,000                    |
| 21113                                            | Personnel Allowances - (Non-Discretionary)                                 | 322,368,918                                | 316,900,000                                | 329,540,000                    |
| 21114                                            | Personnel Allowances - (Discretionary)-<br>Optional                        | 158,885,016                                | 86,000,000                                 | 70,000,000                     |
| 21121                                            | Personal Allowances - In-Kind                                              | 93,164,847                                 | 61,340,000                                 | 54,640,000                     |
| 22001                                            | Office, General Supplies and Services                                      | 14,147,575                                 | 79,980,000                                 | 38,767,000                     |
| 22003                                            | Fuel, Oils, Lubricants                                                     | 22,269,783                                 | 46,875,000                                 | 44,775,000                     |
| 22006                                            | Clothing,Bedding, Footwear and Services                                    | 0                                          | 1,700,000                                  | 850,000                        |
| 22007                                            | Rental Expenses                                                            | 0                                          | 21,100,000                                 | 7,600,000                      |
| 22008                                            | Training - Domestic                                                        | 29,200,000                                 | 59,400,000                                 | 167,800,000                    |
| 22009                                            | Training - Foreign                                                         | 40,178,300                                 | 63,000,000                                 | 25,000,000                     |
| 22010                                            | Travel - In - Country                                                      | 345,107,067                                | 375,500,000                                | 569,680,000                    |
| 22011                                            | Travel Out Of Country                                                      | 139,137,417                                | 152,900,000                                | 119,337,000                    |
| 22012                                            | Communication & Information                                                | 5,000,000                                  | 5,420,000                                  | 920,000                        |
| 22014                                            | Hospitality Supplies And Services                                          | 47,222,886                                 | 79,750,000                                 | 36,500,000                     |
| 22021                                            | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 18,860,000                                 | 38,500,000                                 | 12,250,000                     |
| 22032                                            | Other operating Expenses                                                   | 0                                          | 5,000,000                                  | 0                              |
| 27320                                            | Employment related Social benefits In-kind                                 | 0                                          | 0                                          | 5,000,000                      |
| 28211                                            | Current transfers - Others                                                 | 0                                          | 0                                          | 2,000,000                      |
| 31122                                            | Machinery and Equipment Other than Transport<br>Equipment                  | 5,429,000                                  | 7,000,000                                  | 3,000,000                      |
| 31123                                            | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                                          | 4,422,000                                  | 0                              |
| 33181                                            | Trade and advance                                                          | 0                                          | 4,500,000                                  | 1,500,000                      |
| <b>Total of Subvote</b>                          |                                                                            | <b>1,401,182,715</b>                       | <b>1,639,972,000</b>                       | <b>1,792,654,000</b>           |
| <b>Subvote 1004 PROBATION SERVICES DIVISION</b>  |                                                                            |                                            |                                            |                                |
| 21111                                            | Basic Salaries-Pensionable Posts                                           | 2,412,645,000                              | 2,618,850,000                              | 3,206,866,000                  |
| 21113                                            | Personnel Allowances - (Non-Discretionary)                                 | 1,850,317,246                              | 1,912,700,000                              | 3,432,120,000                  |



**Vote 051 Ministry of Home Affairs**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 4,900,000                                  | 20,000,000                                 | 15,000,000                     |
| 21121                   | Personal Allowances - In-Kind                                              | 67,680,000                                 | 110,240,000                                | 134,240,000                    |
| 22001                   | Office, General Supplies and Services                                      | 53,769,450                                 | 137,950,000                                | 106,728,940                    |
| 22002                   | Utilities Supplies and Services                                            | 0                                          | 2,640,000                                  | 2,640,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                     | 26,830,643                                 | 33,496,160                                 | 64,516,300                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 6,000,000                                  | 8,250,000                                  | 5,440,000                      |
| 22007                   | Rental Expenses                                                            | 9,300,000                                  | 26,700,000                                 | 18,800,000                     |
| 22008                   | Training - Domestic                                                        | 84,930,000                                 | 75,350,000                                 | 131,000,000                    |
| 22010                   | Travel - In - Country                                                      | 474,809,782                                | 602,290,000                                | 566,380,000                    |
| 22011                   | Travel Out Of Country                                                      | 74,880,000                                 | 9,151,840                                  | 26,177,760                     |
| 22012                   | Communication & Information                                                | 5,781,000                                  | 37,580,000                                 | 76,260,000                     |
| 22014                   | Hospitality Supplies And Services                                          | 56,892,948                                 | 50,500,000                                 | 28,465,000                     |
| 22019                   | Routine maintenance and repair of buildings                                | 0                                          | 11,000,000                                 | 8,000,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 12,982,794                                 | 15,000,000                                 | 10,000,000                     |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0                                          | 10,000,000                                 | 0                              |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                                          | 20,000,000                                 | 0                              |
| 22032                   | Other operating Expenses                                                   | 0                                          | 10,000,000                                 | 0                              |
| 27320                   | Employment related Social benefits In-kind                                 | 0                                          | 0                                          | 15,000,000                     |
| 28211                   | Current transfers - Others                                                 | 0                                          | 0                                          | 4,000,000                      |
| 31121                   | Transportation Equipment                                                   | 0                                          | 20,000,000                                 | 50,000,000                     |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 4,999,998                                  | 113,000,000                                | 141,000,000                    |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 137,000,000                                | 130,000,000                    |
| 33181                   | Trade and advance                                                          | 0                                          | 6,000,000                                  | 5,000,000                      |
| <b>Total of Subvote</b> |                                                                            | <b>5,146,718,861</b>                       | <b>5,987,698,000</b>                       | <b>8,177,634,000</b>           |

**Subvote 1005 GOVERNMENT COMMUNICATION UNIT**

|                         |                                                                            |                    |                    |                      |
|-------------------------|----------------------------------------------------------------------------|--------------------|--------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 118,039,687        | 88,689,000         | 54,240,000           |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 62,924,444         | 93,500,000         | 71,200,000           |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 36,000,000         | 10,000,000         | 15,000,000           |
| 21121                   | Personal Allowances - In-Kind                                              | 56,253,498         | 43,000,000         | 38,760,000           |
| 22001                   | Office, General Supplies and Services                                      | 27,801,201         | 56,250,000         | 69,550,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 3,321,940          | 38,600,000         | 42,500,000           |
| 22005                   | Military Supplies and Services                                             | 0                  | 4,000,000          | 7,184,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 500,000            | 4,000,000          | 4,000,000            |
| 22008                   | Training - Domestic                                                        | 14,276,666         | 30,572,000         | 33,312,000           |
| 22010                   | Travel - In - Country                                                      | 174,985,943        | 92,000,000         | 97,600,000           |
| 22012                   | Communication & Information                                                | 68,577,633         | 426,260,000        | 496,260,000          |
| 22014                   | Hospitality Supplies And Services                                          | 2,000,000          | 21,000,000         | 11,000,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 4,000,000          | 14,000,000         | 16,000,000           |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                  | 4,500,000          | 4,500,000            |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 0                  | 0                  | 5,000,000            |
| 22032                   | Other operating Expenses                                                   | 3,470,000          | 6,000,000          | 0                    |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 600,002            | 47,500,000         | 67,500,000           |
| 33181                   | Trade and advance                                                          | 0                  | 0                  | 5,000,000            |
| <b>Total of Subvote</b> |                                                                            | <b>572,751,014</b> | <b>979,871,000</b> | <b>1,038,606,000</b> |

**Subvote 1006 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT**

|       |                                  |             |             |             |
|-------|----------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts | 168,689,548 | 137,775,000 | 176,002,000 |
|-------|----------------------------------|-------------|-------------|-------------|

**Vote 051 Ministry of Home Affairs**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 114,437,000                                | 137,440,000                                | 161,312,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 24,246,060                                 | 20,000,000                                 | 24,000,000                     |
| 21121                   | Personal Allowances - In-Kind                                              | 4,500,000                                  | 7,160,000                                  | 45,160,000                     |
| 22001                   | Office, General Supplies and Services                                      | 16,353,228                                 | 8,400,000                                  | 30,142,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 6,773,725                                  | 7,700,000                                  | 9,800,000                      |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 446,909                                    | 4,000,000                                  | 1,000,000                      |
| 22007                   | Rental Expenses                                                            | 0                                          | 2,000,000                                  | 4,000,000                      |
| 22008                   | Training - Domestic                                                        | 28,944,834                                 | 55,510,000                                 | 77,480,400                     |
| 22009                   | Training - Foreign                                                         | 29,438,711                                 | 5,000,000                                  | 5,000,000                      |
| 22010                   | Travel - In - Country                                                      | 231,034,823                                | 171,140,000                                | 164,755,950                    |
| 22011                   | Travel Out Of Country                                                      | 6,000,000                                  | 22,100,000                                 | 29,207,900                     |
| 22012                   | Communication & Information                                                | 61,883,999                                 | 101,360,000                                | 143,520,000                    |
| 22014                   | Hospitality Supplies And Services                                          | 7,150,000                                  | 12,060,000                                 | 6,060,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 6,950,000                                  | 9,500,000                                  | 11,404,000                     |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 0                                          | 2,000,000                                  | 2,000,000                      |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 14,960,000                                 | 30,161,750                     |
| 22031                   | Expenses on Professional Fees and charges                                  | 328,500                                    | 6,400,000                                  | 8,000,000                      |
| 28211                   | Current transfers - Others                                                 | 0                                          | 0                                          | 2,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 35,528,839                                 | 85,802,000                                 | 20,200,000                     |
| 31132                   | Intangible Assets                                                          | 0                                          | 13,800,000                                 | 0                              |
| 31221                   | Materials and Supplies                                                     | 0                                          | 5,000,000                                  | 0                              |
| 33181                   | Trade and advance                                                          | 0                                          | 4,000,000                                  | 0                              |
| <b>Total of Subvote</b> |                                                                            | <b>742,706,177</b>                         | <b>833,107,000</b>                         | <b>951,206,000</b>             |

**Subvote 1007 INTERNAL AUDIT UNIT**

|                         |                                                                            |                    |                    |                    |
|-------------------------|----------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 93,187,404         | 116,688,000        | 154,435,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 164,896,000        | 218,000,000        | 180,860,000        |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 9,093,000          | 6,000,000          | 23,000,000         |
| 21121                   | Personal Allowances - In-Kind                                              | 11,990,000         | 29,080,000         | 13,086,000         |
| 22001                   | Office, General Supplies and Services                                      | 11,945,620         | 26,050,000         | 22,050,000         |
| 22003                   | Fuel, Oils, Lubricants                                                     | 23,999,400         | 46,670,000         | 46,684,000         |
| 22008                   | Training - Domestic                                                        | 19,575,000         | 24,580,000         | 31,080,000         |
| 22009                   | Training - Foreign                                                         | 1,500,000          | 7,000,000          | 0                  |
| 22010                   | Travel - In - Country                                                      | 298,792,745        | 235,620,000        | 380,060,000        |
| 22011                   | Travel Out Of Country                                                      | 0                  | 200,000            | 12,400,000         |
| 22012                   | Communication & Information                                                | 0                  | 600,000            | 600,000            |
| 22014                   | Hospitality Supplies And Services                                          | 15,459,545         | 17,600,000         | 16,616,000         |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 12,828,688         | 24,000,000         | 24,000,000         |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                  | 1,000,000          | 1,000,000          |
| 22032                   | Other operating Expenses                                                   | 0                  | 1,000,000          | 0                  |
| 28211                   | Current transfers - Others                                                 | 0                  | 0                  | 1,000,000          |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                  | 7,932,000          | 5,932,000          |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                  | 9,540,000          | 3,000,000          |
| 33181                   | Trade and advance                                                          | 0                  | 1,000,000          | 1,000,000          |
| <b>Total of Subvote</b> |                                                                            | <b>663,267,402</b> | <b>772,560,000</b> | <b>916,803,000</b> |

**Subvote 1008 PROCUREMENT MANAGEMENT UNIT**

|       |                                  |             |             |             |
|-------|----------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts | 150,109,284 | 156,569,000 | 124,344,000 |
|-------|----------------------------------|-------------|-------------|-------------|

**Vote 051 Ministry of Home Affairs**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 269,868,999                                | 443,600,000                                | 365,750,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 2,397,077                                  | 0                                          | 44,900,000                     |
| 21121                   | Personal Allowances - In-Kind                                              | 17,590,000                                 | 43,080,000                                 | 43,080,000                     |
| 22001                   | Office, General Supplies and Services                                      | 23,484,353                                 | 49,339,000                                 | 48,016,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 6,097,740                                  | 28,000,000                                 | 23,800,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                                          | 1,300,000                                  | 600,000                        |
| 22007                   | Rental Expenses                                                            | 0                                          | 3,000,000                                  | 4,000,000                      |
| 22008                   | Training - Domestic                                                        | 55,200,000                                 | 55,200,000                                 | 93,960,000                     |
| 22010                   | Travel - In - Country                                                      | 132,177,411                                | 93,800,000                                 | 146,640,000                    |
| 22011                   | Travel Out Of Country                                                      | 10,770,000                                 | 0                                          | 75,550,000                     |
| 22012                   | Communication & Information                                                | 300,000                                    | 1,189,000                                  | 1,838,000                      |
| 22013                   | Educational Materials, Services and Supplies                               | 4,686,000                                  | 0                                          | 0                              |
| 22014                   | Hospitality Supplies And Services                                          | 36,008,250                                 | 56,345,000                                 | 37,475,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 73,029,445                                 | 24,000,000                                 | 24,000,000                     |
| 22031                   | Expenses on Professional Fees and charges                                  | 100,000                                    | 2,400,000                                  | 1,500,000                      |
| 22032                   | Other operating Expenses                                                   | 0                                          | 2,000,000                                  | 0                              |
| 27320                   | Employment related Social benefits In-kind                                 | 0                                          | 0                                          | 1,640,000                      |
| 28211                   | Current transfers - Others                                                 | 0                                          | 0                                          | 2,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 5,000,000                                  | 0                              |
| <b>Total of Subvote</b> |                                                                            | <b>781,818,559</b>                         | <b>964,822,000</b>                         | <b>1,039,093,000</b>           |

**Subvote 1009 COMPLAINTS UNIT**

|                         |                                                                            |                    |                    |                    |
|-------------------------|----------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 0                  | 39,645,000         | 136,704,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 180,762,549        | 209,400,000        | 253,700,000        |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 10,500,000         | 13,500,000         | 27,660,000         |
| 21121                   | Personal Allowances - In-Kind                                              | 0                  | 13,080,000         | 0                  |
| 22001                   | Office, General Supplies and Services                                      | 21,641,499         | 32,510,000         | 35,324,000         |
| 22003                   | Fuel, Oils, Lubricants                                                     | 24,912,435         | 32,700,000         | 42,000,000         |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 3,100,000          | 2,720,000          | 2,720,000          |
| 22008                   | Training - Domestic                                                        | 40,686,410         | 22,900,000         | 8,410,000          |
| 22010                   | Travel - In - Country                                                      | 177,269,565        | 187,820,000        | 240,360,000        |
| 22012                   | Communication & Information                                                | 0                  | 2,400,000          | 2,400,000          |
| 22013                   | Educational Materials, Services and Supplies                               | 0                  | 5,400,000          | 0                  |
| 22014                   | Hospitality Supplies And Services                                          | 21,725,938         | 20,225,000         | 18,225,000         |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 13,510,000         | 14,660,000         | 19,700,000         |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                  | 1,200,000          | 1,200,000          |
| 22032                   | Other operating Expenses                                                   | 0                  | 7,000,000          | 0                  |
| 27320                   | Employment related Social benefits In-kind                                 | 0                  | 0                  | 5,000,000          |
| 28211                   | Current transfers - Others                                                 | 0                  | 0                  | 2,000,000          |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 7,850,000          | 20,700,000         | 21,200,000         |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                  | 6,600,000          | 3,000,000          |
| 33181                   | Trade and advance                                                          | 0                  | 4,400,000          | 7,500,000          |
| <b>Total of Subvote</b> |                                                                            | <b>501,958,396</b> | <b>636,860,000</b> | <b>827,103,000</b> |

**Subvote 1010 LEGAL SERVICES UNIT**

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 259,490,042 | 166,352,000 | 200,892,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 174,193,347 | 249,800,000 | 276,300,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 16,250,000  | 30,000,000  | 24,800,000  |
| 21121 | Personal Allowances - In-Kind                       | 4,546,666   | 35,080,000  | 35,080,000  |

**Vote 051 Ministry of Home Affairs**

| Item                    | Description                                                                         | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22001                   | Office, General Supplies and Services                                               | 12,069,712                                 | 11,730,000                                 | 16,072,800                     |
| 22003                   | Fuel, Oils, Lubricants                                                              | 18,079,980                                 | 43,646,500                                 | 30,218,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                             | 0                                          | 3,000,000                                  | 400,000                        |
| 22007                   | Rental Expenses                                                                     | 0                                          | 2,000,000                                  | 2,000,000                      |
| 22008                   | Training - Domestic                                                                 | 32,656,000                                 | 40,000,000                                 | 67,600,000                     |
| 22010                   | Travel - In - Country                                                               | 197,084,330                                | 148,480,000                                | 179,360,000                    |
| 22011                   | Travel Out Of Country                                                               | 87,190,000                                 | 57,720,500                                 | 101,291,200                    |
| 22012                   | Communication & Information                                                         | 0                                          | 600,000                                    | 600,000                        |
| 22013                   | Educational Materials, Services and Supplies                                        | 0                                          | 8,800,000                                  | 0                              |
| 22014                   | Hospitality Supplies And Services                                                   | 33,299,859                                 | 37,365,000                                 | 19,035,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment             | 10,321,688                                 | 17,500,000                                 | 13,000,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances                   | 0                                          | 4,520,000                                  | 0                              |
| 22031                   | Expenses on Professional Fees and charges                                           | 7,869,774                                  | 16,000,000                                 | 19,050,000                     |
| 22032                   | Other operating Expenses                                                            | 0                                          | 5,000,000                                  | 0                              |
| 27320                   | Employment related Social benefits In-kind                                          | 0                                          | 0                                          | 5,010,000                      |
| 28211                   | Current transfers - Others                                                          | 0                                          | 0                                          | 9,700,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                              | 3,091,200                                  | 16,000,000                                 | 10,600,000                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified                                    | 0                                          | 3,000,000                                  | 0                              |
| 33181                   | Trade and advance                                                                   | 0                                          | 8,000,000                                  | 7,997,000                      |
| <b>Total of Subvote</b> |                                                                                     | <b>856,142,598</b>                         | <b>904,594,000</b>                         | <b>1,019,006,000</b>           |
| <b>Subvote</b>          | <b>1011 THE POLICE,PRISONS, FIRE&amp;RESCUE AND IMMIGRATION SERVICES COMMISSION</b> |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                                    | 147,491,111                                | 0                                          | 296,424,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                          | 357,128,140                                | 417,600,000                                | 476,850,000                    |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                                    | 24,700,000                                 | 0                                          | 12,000,000                     |
| 21121                   | Personal Allowances - In-Kind                                                       | 42,078,012                                 | 91,600,000                                 | 32,200,000                     |
| 22001                   | Office, General Supplies and Services                                               | 22,012,470                                 | 67,300,000                                 | 70,668,000                     |
| 22002                   | Utilities Supplies and Services                                                     | 0                                          | 6,000,000                                  | 2,400,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                              | 15,591,969                                 | 25,550,000                                 | 16,520,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                             | 600,000                                    | 5,000,000                                  | 3,000,000                      |
| 22007                   | Rental Expenses                                                                     | 6,100,000                                  | 14,000,000                                 | 19,000,000                     |
| 22008                   | Training - Domestic                                                                 | 23,540,000                                 | 40,800,000                                 | 75,000,000                     |
| 22010                   | Travel - In - Country                                                               | 236,288,821                                | 270,900,000                                | 388,180,000                    |
| 22011                   | Travel Out Of Country                                                               | 0                                          | 10,600,000                                 | 42,580,000                     |
| 22012                   | Communication & Information                                                         | 0                                          | 5,000,000                                  | 0                              |
| 22014                   | Hospitality Supplies And Services                                                   | 46,203,667                                 | 32,000,000                                 | 52,060,000                     |
| 22019                   | Routine maintenance and repair of buildings                                         | 0                                          | 0                                          | 400,000                        |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment             | 15,000,000                                 | 14,600,000                                 | 7,800,000                      |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances                   | 0                                          | 0                                          | 1,000,000                      |
| 22032                   | Other operating Expenses                                                            | 0                                          | 12,000,000                                 | 0                              |
| 27210                   | Social Assistance Benefits In-cash                                                  | 0                                          | 0                                          | 2,000,000                      |
| 28211                   | Current transfers - Others                                                          | 0                                          | 0                                          | 5,000,000                      |
| 31121                   | Transportation Equipment                                                            | 0                                          | 100,000,000                                | 0                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment                              | 0                                          | 2,000,000                                  | 31,908,000                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified                                    | 0                                          | 0                                          | 3,000,000                      |
| 33181                   | Trade and advance                                                                   | 0                                          | 6,808,000                                  | 0                              |
| <b>Total of Subvote</b> |                                                                                     | <b>936,734,190</b>                         | <b>1,121,758,000</b>                       | <b>1,537,990,000</b>           |

**Vote 051 Ministry of Home Affairs**

| Item                      | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote</b>            | <b>1012 MONITORING AND EVALUATION UNIT</b>                                 |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                           | 59,695,000                                 | 81,312,000                                 | 208,767,000                    |
| 21113                     | Personnel Allowances - (Non-Discretionary)                                 | 111,314,430                                | 158,900,000                                | 186,650,000                    |
| 21114                     | Personnel Allowances - (Discretionary)-<br>Optional                        | 14,800,000                                 | 14,000,000                                 | 56,000,000                     |
| 21121                     | Personal Allowances - In-Kind                                              | 45,219,715                                 | 19,080,000                                 | 19,080,000                     |
| 22001                     | Office, General Supplies and Services                                      | 10,861,451                                 | 53,400,000                                 | 44,924,000                     |
| 22003                     | Fuel, Oils, Lubricants                                                     | 12,911,300                                 | 29,300,000                                 | 24,155,000                     |
| 22006                     | Clothing,Bedding, Footwear and Services                                    | 0                                          | 1,500,000                                  | 1,000,000                      |
| 22007                     | Rental Expenses                                                            | 900,000                                    | 0                                          | 0                              |
| 22008                     | Training - Domestic                                                        | 32,844,482                                 | 54,340,000                                 | 44,100,000                     |
| 22009                     | Training - Foreign                                                         | 25,993,142                                 | 32,700,000                                 | 0                              |
| 22010                     | Travel - In - Country                                                      | 304,576,497                                | 270,080,000                                | 375,451,240                    |
| 22011                     | Travel Out Of Country                                                      | 38,250,000                                 | 42,840,000                                 | 44,760,000                     |
| 22012                     | Communication & Information                                                | 0                                          | 8,000,000                                  | 7,000,000                      |
| 22014                     | Hospitality Supplies And Services                                          | 14,433,703                                 | 48,000,000                                 | 46,000,000                     |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 2,590,000                                  | 5,000,000                                  | 9,961,757                      |
| 22031                     | Expenses on Professional Fees and charges                                  | 0                                          | 6,400,000                                  | 9,000,000                      |
| 22032                     | Other operating Expenses                                                   | 0                                          | 5,000,000                                  | 0                              |
| 27320                     | Employment related Social benefits In-kind                                 | 0                                          | 0                                          | 1,000,000                      |
| 28211                     | Current transfers - Others                                                 | 0                                          | 3,960,000                                  | 12,800,000                     |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 24,500,000                                 | 10,001,003                     |
| 31123                     | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 19,000,000                                 | 1,001,000                      |
| 33181                     | Trade and advance                                                          | 0                                          | 4,000,000                                  | 300,000                        |
| <b>Total of Subvote</b>   |                                                                            | <b>674,389,719</b>                         | <b>881,312,000</b>                         | <b>1,101,951,000</b>           |
| <b>Total of Programme</b> |                                                                            | <b>38,786,839,638</b>                      | <b>56,942,263,000</b>                      | <b>64,446,405,000</b>          |

**PROGRAMME 20 REGISTRAR OF SOCIETIES**

|                |                                                                            |             |             |             |
|----------------|----------------------------------------------------------------------------|-------------|-------------|-------------|
| <b>Subvote</b> | <b>2001 REGISTRAR OF SOCIETIES UNIT</b>                                    |             |             |             |
| 21111          | Basic Salaries-Pensionable Posts                                           | 52,385,420  | 84,916,000  | 265,548,000 |
| 21113          | Personnel Allowances - (Non-Discretionary)                                 | 318,266,920 | 498,200,000 | 417,820,000 |
| 21114          | Personnel Allowances - (Discretionary)-<br>Optional                        | 19,999,943  | 12,000,000  | 15,365,000  |
| 21121          | Personal Allowances - In-Kind                                              | 34,430,000  | 40,200,000  | 70,640,000  |
| 22001          | Office, General Supplies and Services                                      | 23,774,420  | 45,200,000  | 39,800,000  |
| 22002          | Utilities Supplies and Services                                            | 4,000,000   | 21,600,000  | 15,600,000  |
| 22003          | Fuel, Oils, Lubricants                                                     | 35,061,000  | 48,250,000  | 40,480,000  |
| 22006          | Clothing,Bedding, Footwear and Services                                    | 1,000,000   | 18,500,000  | 13,500,000  |
| 22007          | Rental Expenses                                                            | 3,500,000   | 33,000,000  | 15,000,000  |
| 22008          | Training - Domestic                                                        | 51,053,400  | 34,100,000  | 112,300,000 |
| 22010          | Travel - In - Country                                                      | 121,985,596 | 66,720,000  | 64,860,000  |
| 22011          | Travel Out Of Country                                                      | 9,400,000   | 13,340,000  | 9,072,900   |
| 22012          | Communication & Information                                                | 3,600,000   | 61,000,000  | 25,500,000  |
| 22014          | Hospitality Supplies And Services                                          | 46,499,068  | 25,095,000  | 8,800,000   |
| 22019          | Routine maintenance and repair of buildings                                | 0           | 1,120,000   | 1,120,000   |
| 22021          | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 13,175,661  | 20,185,000  | 15,152,100  |
| 22031          | Expenses on Professional Fees and charges                                  | 10,000,000  | 5,000,000   | 6,000,000   |
| 22032          | Other operating Expenses                                                   | 109,088,210 | 110,000,000 | 683,600,000 |
| 27320          | Employment related Social benefits In-kind                                 | 0           | 0           | 4,000,000   |
| 28211          | Current transfers - Others                                                 | 0           | 0           | 2,000,000   |

**Vote 051 Ministry of Home Affairs**

| Item                      | Description                                            | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|--------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31122                     | Machinery and Equipment Other than Transport Equipment | 0                                          | 17,400,000                                 | 9,800,000                      |
| 31123                     | Machinery and Equipment not Elsewhere Classified       | 0                                          | 5,000,000                                  | 5,000,000                      |
| 33181                     | Trade and advance                                      | 0                                          | 2,000,000                                  | 2,500,000                      |
| <b>Total of Subvote</b>   |                                                        | <b>857,219,638</b>                         | <b>1,162,826,000</b>                       | <b>1,843,458,000</b>           |
| <b>Total of Programme</b> |                                                        | <b>857,219,638</b>                         | <b>1,162,826,000</b>                       | <b>1,843,458,000</b>           |

**PROGRAMME 40 ANTI TRAFICKING AND REFUGEES SETTLEMENT**

**Subvote 4001 REFUGEES SERVICES DIVISION**

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 277,208,452          | 400,644,000          | 969,036,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 517,822,750          | 486,300,000          | 558,120,000          |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 13,100,000           | 10,000,000           | 10,000,000           |
| 21121                   | Personal Allowances - In-Kind                                           | 55,980,000           | 80,942,028           | 102,942,028          |
| 22001                   | Office, General Supplies and Services                                   | 2,060,000            | 3,500,000            | 3,737,300            |
| 22003                   | Fuel, Oils, Lubricants                                                  | 32,912,082           | 61,638,000           | 64,820,000           |
| 22004                   | Medical Supplies & Services                                             | 0                    | 300,000              | 300,000              |
| 22005                   | Military Supplies and Services                                          | 1,506,659,667        | 2,086,000,000        | 2,586,000,000        |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 3,500,000            | 5,000,000            | 5,000,000            |
| 22007                   | Rental Expenses                                                         | 0                    | 450,000              | 1,500,000            |
| 22008                   | Training - Domestic                                                     | 15,420,000           | 59,200,000           | 7,100,000            |
| 22010                   | Travel - In - Country                                                   | 102,385,031          | 231,520,000          | 159,670,000          |
| 22011                   | Travel Out Of Country                                                   | 0                    | 200,000              | 7,300,000            |
| 22012                   | Communication & Information                                             | 15,560,300           | 880,000              | 1,830,000            |
| 22014                   | Hospitality Supplies And Services                                       | 60,426,698           | 27,120,000           | 33,220,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 36,000,000           | 48,000,000           | 48,000,000           |
| 22022                   | Maintenance of Specialized equipment                                    | 0                    | 12,486,972           | 12,486,972           |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                    | 3,000,000            | 6,000,000            |
| 22032                   | Other operating Expenses                                                | 4,555,300            | 500,000              | 0                    |
| 27320                   | Employement related Social benefits In-kind                             | 0                    | 0                    | 500,000              |
| 28211                   | Current transfers - Others                                              | 0                    | 0                    | 2,000,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                    | 4,150,000            | 4,150,000            |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                    | 1,500,000            | 1,500,000            |
| 31132                   | Intangible Assets                                                       | 0                    | 1,000,000            | 7,510,700            |
| 33181                   | Trade and advance                                                       | 0                    | 700,000              | 700,000              |
| <b>Total of Subvote</b> |                                                                         | <b>2,643,590,280</b> | <b>3,525,031,000</b> | <b>4,593,423,000</b> |

**Subvote 4002 ANTI - TRAFFICKING IN PERSON SECRETARIAT**

|       |                                                  |             |             |             |
|-------|--------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                 | 173,635,708 | 166,353,000 | 480,196,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)       | 237,548,000 | 300,657,600 | 301,557,600 |
| 21114 | Personnel Allowances - (Discretionary)- Optional | 5,900,000   | 19,000,000  | 19,000,000  |
| 21121 | Personal Allowances - In-Kind                    | 56,470,000  | 63,520,000  | 52,320,000  |
| 22001 | Office, General Supplies and Services            | 5,773,269   | 16,120,000  | 15,981,600  |
| 22002 | Utilities Supplies and Services                  | 0           | 1,800,000   | 1,800,000   |
| 22003 | Fuel, Oils, Lubricants                           | 9,323,521   | 45,600,000  | 45,600,000  |
| 22005 | Military Supplies and Services                   | 0           | 3,000,000   | 63,000,000  |
| 22006 | Clothing,Bedding, Footwear and Services          | 300,000     | 7,800,000   | 7,800,000   |
| 22007 | Rental Expenses                                  | 1,200,000   | 8,800,000   | 8,800,000   |
| 22008 | Training - Domestic                              | 7,510,000   | 12,141,400  | 14,141,400  |

**Vote 051 Ministry of Home Affairs**

| <b>Item</b>               | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22010                     | Travel - In - Country                                                   | 273,208,227                                          | 381,420,000                                          | 380,520,000                             |
| 22011                     | Travel Out Of Country                                                   | 14,200,000                                           | 19,098,000                                           | 20,936,400                              |
| 22012                     | Communication & Information                                             | 0                                                    | 45,080,000                                           | 3,880,000                               |
| 22013                     | Educational Materials, Services and Supplies                            | 0                                                    | 480,000                                              | 480,000                                 |
| 22014                     | Hospitality Supplies And Services                                       | 36,299,485                                           | 29,150,000                                           | 23,550,000                              |
| 22016                     | Printing, advertizing and Information Supplies and Services             | 1,200,000                                            | 2,800,000                                            | 2,700,000                               |
| 22019                     | Routine maintenance and repair of buildings                             | 0                                                    | 400,000                                              | 0                                       |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 16,803,984                                           | 16,800,000                                           | 16,800,000                              |
| 22024                     | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 0                                                    | 400,000                                 |
| 22031                     | Expenses on Professional Fees and charges                               | 0                                                    | 2,400,000                                            | 2,400,000                               |
| 22032                     | Other operating Expenses                                                | 0                                                    | 2,900,000                                            | 2,400,000                               |
| 26311                     | Current Grants to Extra-budgetary accounts and funds -cash              | 12,000,000                                           | 60,000,000                                           | 0                                       |
| 27320                     | Employement related Social benefits In-kind                             | 0                                                    | 0                                                    | 500,000                                 |
| 28211                     | Current transfers - Others                                              | 0                                                    | 0                                                    | 186,884,000                             |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 128,300,000                                          | 52,600,000                              |
| 31123                     | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 10,800,000                                           | 6,000,000                               |
| 31132                     | Intangible Assets                                                       | 0                                                    | 0                                                    | 41,200,000                              |
| 33181                     | Trade and advance                                                       | 0                                                    | 1,000,000                                            | 1,000,000                               |
| <b>Total of Subvote</b>   |                                                                         | <b>851,372,193</b>                                   | <b>1,345,420,000</b>                                 | <b>1,752,447,000</b>                    |
| <b>Total of Programme</b> |                                                                         | <b>3,494,962,473</b>                                 | <b>4,870,451,000</b>                                 | <b>6,345,870,000</b>                    |
| <b>Total of Vote</b>      |                                                                         | <b>43,139,021,748</b>                                | <b>62,975,540,000</b>                                | <b>72,635,733,000</b>                   |

## VOTE 052

### MINISTRY OF HEALTH

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#### VISION

To have a healthy and prosperous society that contributes to the development of individuals and the nation

#### MISSION

Improve access, affordability, equity and sustainability of health services to the public through policy formulation, guidelines and standards for wellbeing of the society

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                 | Estimates<br>2026/2027   |
|-------------------------------------------------------------------------------------------|--------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                              |                          |
|                                                                                           | 516,323,356,000          |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                     |                          |
| A Reduce HIV/AIDS Infections and Non-Communicable Diseases and improve supportive service | 77,737,000               |
| B National Anti-Corruption Strategy effectively implemented and sustained                 | 97,100,000               |
| C Improve Ministry capacity to implement its core Functions                               | 26,127,660,764           |
| D Improve Curative Health Services                                                        | 108,524,970,880          |
| E Enhance Preventive Health Services                                                      | 210,550,000              |
| F Improve Financial Resource Mobilization, Allocation and Utilization                     | 254,489,000              |
| X Improve Management of Environment and Eco system                                        | 305,037,356              |
| Y Improve Multi-Sectoral Nutrition Services                                               | 315,970,000              |
| <b>201 Development Expenditure - Local</b>                                                |                          |
| C Improve Ministry capacity to implement its core Functions                               | 215,033,609,000          |
| D Improve Curative Health Services                                                        | 506,300,000,000          |
| E Enhance Preventive Health Services                                                      | 66,400,000,000           |
| Y Improve Multi-Sectoral Nutrition Services                                               | 1,725,000,000            |
| <b>202 Development Expenditure - Foreign</b>                                              |                          |
| C Improve Ministry capacity to implement its core Functions                               | 63,318,343,527           |
| D Improve Curative Health Services                                                        | 32,396,449,000           |
| E Enhance Preventive Health Services                                                      | 261,744,085,473          |
| X Improve Management of Environment and Eco system                                        | 500,000,000              |
| Y Improve Multi-Sectoral Nutrition Services                                               | 607,700,000              |
| <b>Total of Vote</b>                                                                      | <b>1,800,262,058,000</b> |



VOTE 052

MINISTRY OF HEALTH

## Vote 052 Ministry of Health

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **Ministry of Health**

*Six hundred fifty-two billion two hundred thirty-six million eight hundred seventy-one thousand*

**(Shs.652,236,871,000)**

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION HUMAN RESOURCES MANAGEMENT

|                         |                                                                         |                       |                       |                       |
|-------------------------|-------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                     | 2,027,501,800         | 2,207,487,000         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 4,320,205,166         | 3,246,120,000         | 3,557,130,000         |
| 21121                   | Personal Allowances - In-Kind                                           | 0                     | 48,000,000            | 48,000,000            |
| 22001                   | Office, General Supplies and Services                                   | 1,134,674,915         | 1,148,800,000         | 1,330,900,000         |
| 22002                   | Utilities Supplies and Services                                         | 314,438,786           | 150,000,000           | 162,360,000           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 1,024,686,560         | 1,228,000,000         | 1,242,000,000         |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 31,556,000            | 50,500,000            | 25,000,000            |
| 22007                   | Rental Expenses                                                         | 271,738,500           | 239,000,000           | 110,000,000           |
| 22010                   | Travel - In - Country                                                   | 2,363,446,126         | 2,198,180,000         | 2,125,670,000         |
| 22011                   | Travel Out Of Country                                                   | 273,476,520           | 98,000,000            | 40,000,000            |
| 22012                   | Communication & Information                                             | 377,035,408           | 361,395,000           | 361,395,000           |
| 22014                   | Hospitality Supplies And Services                                       | 272,771,685           | 101,000,000           | 105,750,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 132,671,077           | 72,000,000            | 84,000,000            |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 105,500,000           | 60,000,000            | 0                     |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 19,983,243            | 20,000,000            | 0                     |
| 22032                   | Other operating Expenses                                                | 780,527,103           | 130,000,000           | 30,000,000            |
| 27110                   | Social Security Benefits in Cash                                        | 71,500,000            | 77,737,000            | 0                     |
| 27320                   | Employment related Social benefits In-kind                              | 0                     | 0                     | 77,737,000            |
| 28211                   | Current transfers - Others                                              | 0                     | 3,000,000             | 8,000,000             |
| 31114                   | Land improvements                                                       | 0                     | 30,000,000            | 20,000,000            |
| 31121                   | Transportation Equipment                                                | 180,000,000           | 0                     | 0                     |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 14,907,400            | 2,000,000             | 2,000,000             |
| <b>Total of Subvote</b> |                                                                         | <b>11,689,118,489</b> | <b>11,291,233,800</b> | <b>11,537,429,000</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|                         |                                                                         |                    |                      |                      |
|-------------------------|-------------------------------------------------------------------------|--------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                  | 1,302,937,426        | 1,438,769,139        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 176,479,224        | 250,330,000          | 203,440,000          |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 30,000,000         | 30,000,000           | 10,000,000           |
| 22001                   | Office, General Supplies and Services                                   | 389,400            | 18,572,800           | 18,572,800           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 634,900            | 33,250,000           | 24,436,090           |
| 22010                   | Travel - In - Country                                                   | 95,399,398         | 148,030,000          | 150,800,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                  | 2,673,700            | 2,642,401            |
| 28211                   | Current transfers - Others                                              | 0                  | 1,000,000            | 1,000,000            |
| <b>Total of Subvote</b> |                                                                         | <b>302,902,922</b> | <b>1,786,793,926</b> | <b>1,849,660,430</b> |

#### Subvote 1003 POLICY AND PLANNING UNIT

**Vote 052 Ministry of Health**

| Item  | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21111 | Basic Salaries-Pensionable Posts                                           | 0                                          | 1,351,685,160                              | 1,506,499,217                  |
| 21113 | Personnel Allowances - (Non-Discretionary)                                 | 311,524,800                                | 335,270,000                                | 341,347,507                    |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional                        | 184,000,000                                | 34,000,000                                 | 30,000,000                     |
| 22001 | Office, General Supplies and Services                                      | 76,536,000                                 | 51,336,000                                 | 49,936,000                     |
| 22003 | Fuel, Oils, Lubricants                                                     | 20,721,270                                 | 28,899,500                                 | 19,103,000                     |
| 22007 | Rental Expenses                                                            | 54,081,735                                 | 17,500,000                                 | 17,400,000                     |
| 22008 | Training - Domestic                                                        | 99,600,000                                 | 0                                          | 0                              |
| 22009 | Training - Foreign                                                         | 55,858,800                                 | 40,000,000                                 | 40,000,000                     |
| 22010 | Travel - In - Country                                                      | 315,405,748                                | 234,940,000                                | 240,150,000                    |
| 22011 | Travel Out Of Country                                                      | 21,573,080                                 | 24,000,000                                 | 24,000,000                     |
| 22014 | Hospitality Supplies And Services                                          | 84,926,536                                 | 55,000,000                                 | 47,000,000                     |
| 22021 | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 4,950,000                                  | 5,000,000                                  | 5,000,000                      |
| 22032 | Other operating Expenses                                                   | 8,550,000                                  | 10,000,000                                 | 10,000,000                     |
| 31122 | Machinery and Equipment Other than Transport<br>Equipment                  | 12,600,000                                 | 32,603,914                                 | 0                              |

|                         |                      |                      |                      |
|-------------------------|----------------------|----------------------|----------------------|
| <b>Total of Subvote</b> | <b>1,250,327,969</b> | <b>2,220,234,574</b> | <b>2,330,435,724</b> |
|-------------------------|----------------------|----------------------|----------------------|

**Subvote 1004 INTERNAL AUDIT UNIT**

|       |                                                                            |            |             |             |
|-------|----------------------------------------------------------------------------|------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                           | 0          | 413,237,600 | 214,194,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                                 | 98,785,000 | 138,280,000 | 183,460,000 |
| 21121 | Personal Allowances - In-Kind                                              | 0          | 0           | 7,200,000   |
| 22001 | Office, General Supplies and Services                                      | 770,000    | 5,600,000   | 12,300,000  |
| 22003 | Fuel, Oils, Lubricants                                                     | 9,665,000  | 11,550,000  | 17,500,000  |
| 22007 | Rental Expenses                                                            | 0          | 1,200,000   | 2,000,000   |
| 22008 | Training - Domestic                                                        | 0          | 7,000,000   | 7,000,000   |
| 22009 | Training - Foreign                                                         | 61,495,995 | 149,574,000 | 24,000,000  |
| 22010 | Travel - In - Country                                                      | 97,725,000 | 164,350,000 | 234,290,000 |
| 22011 | Travel Out Of Country                                                      | 0          | 0           | 76,650,000  |
| 22012 | Communication & Information                                                | 0          | 1,000,000   | 1,400,000   |
| 22013 | Educational Materials, Services and Supplies                               | 0          | 1,800,000   | 4,200,000   |
| 22014 | Hospitality Supplies And Services                                          | 2,588,312  | 7,000,000   | 7,650,000   |
| 22021 | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0          | 8,678,900   | 20,503,698  |
| 28211 | Current transfers - Others                                                 | 0          | 1,000,000   | 3,000,000   |
| 31122 | Machinery and Equipment Other than Transport<br>Equipment                  | 0          | 3,500,000   | 11,000,000  |

|                         |                    |                    |                    |
|-------------------------|--------------------|--------------------|--------------------|
| <b>Total of Subvote</b> | <b>271,029,307</b> | <b>913,770,500</b> | <b>826,347,698</b> |
|-------------------------|--------------------|--------------------|--------------------|

**Subvote 1005 GOVERNMENT COMMUNICATION UNIT**

|       |                                                                            |            |             |             |
|-------|----------------------------------------------------------------------------|------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                           | 0          | 139,201,000 | 159,957,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                                 | 29,591,923 | 74,280,000  | 125,562,000 |
| 22001 | Office, General Supplies and Services                                      | 7,000,000  | 8,000,000   | 4,200,000   |
| 22003 | Fuel, Oils, Lubricants                                                     | 0          | 5,250,000   | 15,512,000  |
| 22007 | Rental Expenses                                                            | 0          | 4,050,000   | 4,252,500   |
| 22008 | Training - Domestic                                                        | 2,959,500  | 6,000,000   | 3,150,000   |
| 22009 | Training - Foreign                                                         | 0          | 0           | 11,550,000  |
| 22010 | Travel - In - Country                                                      | 87,868,120 | 93,860,000  | 87,930,000  |
| 22011 | Travel Out Of Country                                                      | 5,000,000  | 11,000,000  | 0           |
| 22012 | Communication & Information                                                | 48,000,000 | 48,000,000  | 50,400,000  |
| 22014 | Hospitality Supplies And Services                                          | 0          | 6,550,000   | 6,877,500   |
| 22021 | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 6,000,000  | 4,000,000   | 23,100,000  |
| 22024 | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0          | 0           | 5,470,000   |
| 27210 | Social Assistance Benefits In-cash                                         | 0          | 0           | 3,150,000   |

**Vote 052 Ministry of Health**

| Item                                                              | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31122                                                             | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 15,172,200                                 | 14,700,000                     |
| <b>Total of Subvote</b>                                           |                                                                         | <b>186,419,543</b>                         | <b>415,363,200</b>                         | <b>515,811,000</b>             |
| <b>Subvote 1006 PROCUREMENT MANAGEMENT UNIT</b>                   |                                                                         |                                            |                                            |                                |
| 21111                                                             | Basic Salaries-Pensionable Posts                                        | 0                                          | 591,564,800                                | 866,958,000                    |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                              | 91,213,300                                 | 373,060,000                                | 471,370,000                    |
| 21121                                                             | Personal Allowances - In-Kind                                           | 0                                          | 7,200,000                                  | 0                              |
| 22001                                                             | Office, General Supplies and Services                                   | 14,381,182                                 | 45,677,000                                 | 24,970,000                     |
| 22002                                                             | Utilities Supplies and Services                                         | 0                                          | 3,120,000                                  | 0                              |
| 22003                                                             | Fuel, Oils, Lubricants                                                  | 0                                          | 42,836,500                                 | 12,650,000                     |
| 22008                                                             | Training - Domestic                                                     | 3,436,405                                  | 13,720,000                                 | 11,700,000                     |
| 22009                                                             | Training - Foreign                                                      | 0                                          | 1,260,000                                  | 0                              |
| 22010                                                             | Travel - In - Country                                                   | 101,484,184                                | 170,510,000                                | 82,450,000                     |
| 22012                                                             | Communication & Information                                             | 0                                          | 20,000,000                                 | 26,500,000                     |
| 22014                                                             | Hospitality Supplies And Services                                       | 14,280,000                                 | 5,250,000                                  | 12,100,000                     |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 111,869                                    | 16,200,600                                 | 14,768,790                     |
| 22024                                                             | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 0                                          | 9,000,000                      |
| 22032                                                             | Other operating Expenses                                                | 0                                          | 7,500,000                                  | 4,000,000                      |
| 28211                                                             | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 33181                                                             | Trade and advance                                                       | 0                                          | 0                                          | 15,000,000                     |
| <b>Total of Subvote</b>                                           |                                                                         | <b>224,906,940</b>                         | <b>1,298,898,900</b>                       | <b>1,552,466,790</b>           |
| <b>Subvote 1007 LEGAL SERVICES UNIT</b>                           |                                                                         |                                            |                                            |                                |
| 21111                                                             | Basic Salaries-Pensionable Posts                                        | 0                                          | 273,942,400                                | 218,769,000                    |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                              | 61,594,801                                 | 170,020,000                                | 146,440,000                    |
| 21121                                                             | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 2,000,000                      |
| 22001                                                             | Office, General Supplies and Services                                   | 16,727,964                                 | 8,600,000                                  | 32,900,000                     |
| 22003                                                             | Fuel, Oils, Lubricants                                                  | 0                                          | 2,499,000                                  | 2,499,000                      |
| 22008                                                             | Training - Domestic                                                     | 0                                          | 500,000                                    | 39,240,000                     |
| 22010                                                             | Travel - In - Country                                                   | 106,297,787                                | 74,960,000                                 | 37,220,000                     |
| 22011                                                             | Travel Out Of Country                                                   | 0                                          | 1,600,000                                  | 1,600,000                      |
| 22014                                                             | Hospitality Supplies And Services                                       | 0                                          | 1,700,000                                  | 1,700,000                      |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 500,000                                    | 500,000                        |
| 22031                                                             | Expenses on Professional Fees and charges                               | 0                                          | 10,350,000                                 | 10,350,000                     |
| 22032                                                             | Other operating Expenses                                                | 0                                          | 2,601,648                                  | 2,440,728                      |
| 28211                                                             | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                                                             | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 7,000,000                                  | 0                              |
| <b>Total of Subvote</b>                                           |                                                                         | <b>184,620,552</b>                         | <b>555,273,048</b>                         | <b>496,658,728</b>             |
| <b>Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b> |                                                                         |                                            |                                            |                                |
| 21111                                                             | Basic Salaries-Pensionable Posts                                        | 0                                          | 685,146,400                                | 384,144,000                    |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                              | 75,409,700                                 | 116,612,800                                | 181,240,000                    |
| 22001                                                             | Office, General Supplies and Services                                   | 0                                          | 34,409,506                                 | 36,742,974                     |
| 22003                                                             | Fuel, Oils, Lubricants                                                  | 800,000                                    | 7,024,500                                  | 4,550,000                      |
| 22010                                                             | Travel - In - Country                                                   | 21,850,673                                 | 37,000,000                                 | 19,340,000                     |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 3,000,000                                  | 3,000,000                                  | 2,000,000                      |
| 28211                                                             | Current transfers - Others                                              | 0                                          | 0                                          | 1,000,000                      |
| 31122                                                             | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 2,000,000                                  | 0                              |

**Vote 052 Ministry of Health**

| Item                      | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b>   |                                                                            | <b>101,060,373</b>                         | <b>885,193,206</b>                         | <b>629,016,974</b>             |
| <b>Subvote 1009</b>       | <b>MONITORING AND EVALUATION UNIT</b>                                      |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                           | 0                                          | 265,684,800                                | 568,228,000                    |
| 21113                     | Personnel Allowances - (Non-Discretionary)                                 | 158,482,000                                | 248,640,000                                | 234,640,000                    |
| 21114                     | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                          | 10,000,000                                 | 12,500,000                     |
| 21121                     | Personal Allowances - In-Kind                                              | 0                                          | 16,000,000                                 | 0                              |
| 22001                     | Office, General Supplies and Services                                      | 0                                          | 6,800,000                                  | 6,250,000                      |
| 22003                     | Fuel, Oils, Lubricants                                                     | 3,426,921                                  | 4,200,000                                  | 3,752,000                      |
| 22007                     | Rental Expenses                                                            | 0                                          | 0                                          | 800,000                        |
| 22008                     | Training - Domestic                                                        | 0                                          | 2,000,000                                  | 1,500,000                      |
| 22010                     | Travel - In - Country                                                      | 14,345,020                                 | 29,200,000                                 | 54,380,000                     |
| 22011                     | Travel Out Of Country                                                      | 0                                          | 4,000,000                                  | 4,000,000                      |
| 22014                     | Hospitality Supplies And Services                                          | 2,000,000                                  | 2,000,000                                  | 3,950,000                      |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 3,200,000                                  | 1,865,000                      |
| 22032                     | Other operating Expenses                                                   | 0                                          | 6,000,000                                  | 2,000,000                      |
| 28211                     | Current transfers - Others                                                 | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 23,320,000                                 | 17,000,000                     |
| <b>Total of Subvote</b>   |                                                                            | <b>178,253,941</b>                         | <b>622,044,800</b>                         | <b>911,865,000</b>             |
| <b>Total of Programme</b> |                                                                            | <b>14,388,640,037</b>                      | <b>19,988,805,954</b>                      | <b>20,649,691,344</b>          |

**PROGRAMME 20 CURATIVE SERVICES DELIVERY**

|                     |                                                                            |                 |                 |                 |
|---------------------|----------------------------------------------------------------------------|-----------------|-----------------|-----------------|
| <b>Subvote 2001</b> | <b>CURATIVE SERVICES</b>                                                   |                 |                 |                 |
| 21111               | Basic Salaries-Pensionable Posts                                           | 44,409,601,893  | 20,950,546,313  | 3,006,909,000   |
| 21113               | Personnel Allowances - (Non-Discretionary)                                 | 355,490,309     | 1,080,790,924   | 943,990,924     |
| 21121               | Personal Allowances - In-Kind                                              | 7,250,644       | 28,000,000      | 16,000,000      |
| 22001               | Office, General Supplies and Services                                      | 16,727,378      | 96,425,000      | 81,850,000      |
| 22002               | Utilities Supplies and Services                                            | 990,000         | 3,120,000       | 3,120,000       |
| 22003               | Fuel, Oils, Lubricants                                                     | 40,912,151      | 292,714,500     | 242,585,000     |
| 22004               | Medical Supplies & Services                                                | 8,077,423,100   | 6,700,000,000   | 5,000,000,000   |
| 22007               | Rental Expenses                                                            | 9,962,000       | 111,600,000     | 90,250,000      |
| 22008               | Training - Domestic                                                        | 54,400,000      | 0               | 0               |
| 22010               | Travel - In - Country                                                      | 2,014,088,044   | 1,593,790,000   | 1,005,455,000   |
| 22011               | Travel Out Of Country                                                      | 35,527,080      | 222,940,000     | 787,438,868     |
| 22012               | Communication & Information                                                | 2,069,000       | 28,812,960      | 5,812,996       |
| 22013               | Educational Materials, Services and Supplies                               | 0               | 7,000,052       | 25,000,000      |
| 22014               | Hospitality Supplies And Services                                          | 64,798,000      | 184,650,000     | 110,975,000     |
| 22016               | Printing, advertizing and Information Supplies<br>and Services             | 0               | 8,750,000       | 0               |
| 22020               | Routine maintenance , Repair of Water and<br>Electricity Installations     | 0               | 50,000,000      | 0               |
| 22021               | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 17,846,739      | 143,562,000     | 73,348,002      |
| 22024               | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 717,048         | 22,000,000      | 2,000,000       |
| 22031               | Expenses on Professional Fees and charges                                  | 115,000,000     | 10,000,000      | 0               |
| 22032               | Other operating Expenses                                                   | 0               | 0               | 20,000,000      |
| 25300               | To other sectors                                                           | 40,113,527,632  | 0               | 331,599,600     |
| 26311               | Current Grants to Extra-budgetary accounts and<br>funds -cash              | 357,665,250,676 | 429,583,619,532 | 478,312,904,136 |
| 27210               | Social Assistance Benefits In-cash                                         | 5,335,019,451   | 5,094,608,400   | 3,600,000,000   |
| 28211               | Current transfers - Others                                                 | 0               | 9,000,000       | 6,000,000       |

**Vote 052 Ministry of Health**

| <b>Item</b>                                                 | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 28221                                                       | Capital transfers not elsewhere classified                              | 0                                                    | 41,596,588,777                                       | 39,432,457,316                          |
| 31122                                                       | Machinery and Equipment Other than Transport Equipment                  | 48,000,000                                           | 92,700,000                                           | 21,000,000                              |
| 31123                                                       | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 4,000,000                               |
| 31131                                                       | Cultivated Biological Resources - Yielding Repeated Products            | 0                                                    | 100,000,000                                          | 0                                       |
| <b>Total of Subvote</b>                                     |                                                                         | <b>458,384,601,145</b>                               | <b>508,011,218,458</b>                               | <b>533,122,695,842</b>                  |
| <b>Subvote 2003 CHIEF MEDICAL OFFICER</b>                   |                                                                         |                                                      |                                                      |                                         |
| 21111                                                       | Basic Salaries-Pensionable Posts                                        | 2,859,467,572                                        | 2,917,338,000                                        | 3,151,631,217                           |
| 21113                                                       | Personnel Allowances - (Non-Discretionary)                              | 91,428,781                                           | 139,210,000                                          | 135,460,000                             |
| 21121                                                       | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 2,000,000                               |
| 22001                                                       | Office, General Supplies and Services                                   | 13,561,356                                           | 26,500,000                                           | 20,500,000                              |
| 22003                                                       | Fuel, Oils, Lubricants                                                  | 16,555,410                                           | 31,500,000                                           | 10,500,000                              |
| 22008                                                       | Training - Domestic                                                     | 4,301,457                                            | 3,000,000                                            | 19,200,000                              |
| 22009                                                       | Training - Foreign                                                      | 0                                                    | 0                                                    | 56,000,000                              |
| 22010                                                       | Travel - In - Country                                                   | 207,256,765                                          | 207,080,000                                          | 109,800,000                             |
| 22011                                                       | Travel Out Of Country                                                   | 59,500,855                                           | 66,200,000                                           | 19,800,000                              |
| 22012                                                       | Communication & Information                                             | 0                                                    | 100,000                                              | 100,000                                 |
| 22014                                                       | Hospitality Supplies And Services                                       | 28,662,400                                           | 68,000,000                                           | 23,999,960                              |
| 22021                                                       | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 14,351,710                                           | 17,771,840                                           | 21,500,000                              |
| 22032                                                       | Other operating Expenses                                                | 4,000,000                                            | 8,000,000                                            | 8,000,000                               |
| 26311                                                       | Current Grants to Extra-budgetary accounts and funds -cash              | 20,302,954,791                                       | 20,814,105,037                                       | 21,277,726,001                          |
| 27210                                                       | Social Assistance Benefits In-cash                                      | 0                                                    | 0                                                    | 2,750,000                               |
| 28211                                                       | Current transfers - Others                                              | 0                                                    | 1,500,000                                            | 1,500,000                               |
| 31122                                                       | Machinery and Equipment Other than Transport Equipment                  | 230,000                                              | 9,304,000                                            | 3,925,840                               |
| <b>Total of Subvote</b>                                     |                                                                         | <b>23,602,271,098</b>                                | <b>24,309,608,877</b>                                | <b>24,864,393,018</b>                   |
| <b>Subvote 2004 NURSING AND MIDWIFERY SERVICES DIVISION</b> |                                                                         |                                                      |                                                      |                                         |
| 21111                                                       | Basic Salaries-Pensionable Posts                                        | 0                                                    | 521,910,000                                          | 600,258,000                             |
| 21113                                                       | Personnel Allowances - (Non-Discretionary)                              | 46,401,991                                           | 190,281,233                                          | 227,021,233                             |
| 21121                                                       | Personal Allowances - In-Kind                                           | 0                                                    | 16,000,000                                           | 16,000,000                              |
| 22001                                                       | Office, General Supplies and Services                                   | 2,960,000                                            | 5,135,000                                            | 3,145,000                               |
| 22003                                                       | Fuel, Oils, Lubricants                                                  | 2,640,942                                            | 12,242,440                                           | 5,033,000                               |
| 22007                                                       | Rental Expenses                                                         | 0                                                    | 1,500,000                                            | 1,500,000                               |
| 22010                                                       | Travel - In - Country                                                   | 101,361,520                                          | 126,080,000                                          | 65,110,000                              |
| 22011                                                       | Travel Out Of Country                                                   | 19,250,000                                           | 9,841,020                                            | 17,341,020                              |
| 22014                                                       | Hospitality Supplies And Services                                       | 4,000,000                                            | 10,250,000                                           | 10,250,000                              |
| 22021                                                       | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 2,000,000                                            | 29,300,000                                           | 14,000,000                              |
| 22032                                                       | Other operating Expenses                                                | 2,000,000                                            | 5,000,000                                            | 10,000,000                              |
| 28211                                                       | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                                                       | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 1,658,310                                            | 1,684,840                               |
| <b>Total of Subvote</b>                                     |                                                                         | <b>180,614,453</b>                                   | <b>930,198,003</b>                                   | <b>972,343,093</b>                      |
| <b>Subvote 2005 PHARMACEUTICAL SERVICES UNIT</b>            |                                                                         |                                                      |                                                      |                                         |
| 21111                                                       | Basic Salaries-Pensionable Posts                                        | 0                                                    | 971,694,400                                          | 1,140,714,000                           |
| 21113                                                       | Personnel Allowances - (Non-Discretionary)                              | 102,470,600                                          | 201,480,000                                          | 200,280,000                             |
| 21114                                                       | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 0                                                    | 1,000,000                               |
| 21121                                                       | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 16,000,000                              |

**Vote 052 Ministry of Health**

| Item                                                                   | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22001                                                                  | Office, General Supplies and Services                                   | 0                                          | 5,800,000                                  | 3,537,918                      |
| 22003                                                                  | Fuel, Oils, Lubricants                                                  | 2,908,000                                  | 12,950,000                                 | 5,414,500                      |
| 22007                                                                  | Rental Expenses                                                         | 0                                          | 10,000,000                                 | 12,000,000                     |
| 22010                                                                  | Travel - In - Country                                                   | 63,922,073                                 | 134,500,000                                | 172,360,000                    |
| 22011                                                                  | Travel Out Of Country                                                   | 0                                          | 11,000,000                                 | 3,000,000                      |
| 22012                                                                  | Communication & Information                                             | 0                                          | 0                                          | 1,320,000                      |
| 22014                                                                  | Hospitality Supplies And Services                                       | 4,543,900                                  | 9,625,000                                  | 18,350,000                     |
| 22021                                                                  | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 3,587,200                                  | 4,000,000                                  | 4,000,000                      |
| 22031                                                                  | Expenses on Professional Fees and charges                               | 350,000                                    | 2,400,000                                  | 2,400,000                      |
| 22032                                                                  | Other operating Expenses                                                | 2,000,000                                  | 4,800,000                                  | 4,975,000                      |
| 28211                                                                  | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                                                                  | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 12,451,100                                 | 5,140,658                      |
| <b>Total of Subvote</b>                                                |                                                                         | <b>179,781,773</b>                         | <b>1,381,700,500</b>                       | <b>1,591,492,076</b>           |
| <b>Subvote 2006 DIAGNOSTIC AND HEALTH CARE TECHNICAL SERVICES UNIT</b> |                                                                         |                                            |                                            |                                |
| 21111                                                                  | Basic Salaries-Pensionable Posts                                        | 0                                          | 558,713,772                                | 824,616,699                    |
| 21113                                                                  | Personnel Allowances - (Non-Discretionary)                              | 102,278,500                                | 193,370,000                                | 215,790,000                    |
| 21121                                                                  | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 16,000,000                     |
| 22001                                                                  | Office, General Supplies and Services                                   | 780,040                                    | 71,600,000                                 | 50,730,000                     |
| 22002                                                                  | Utilities Supplies and Services                                         | 2,500,000                                  | 6,600,000                                  | 0                              |
| 22003                                                                  | Fuel, Oils, Lubricants                                                  | 9,252,480                                  | 76,930,000                                 | 35,000,000                     |
| 22007                                                                  | Rental Expenses                                                         | 33,955,600                                 | 64,000,000                                 | 40,000,000                     |
| 22008                                                                  | Training - Domestic                                                     | 8,600,000                                  | 10,500,000                                 | 5,600,000                      |
| 22010                                                                  | Travel - In - Country                                                   | 593,572,021                                | 664,920,000                                | 514,160,000                    |
| 22011                                                                  | Travel Out Of Country                                                   | 0                                          | 135,000,000                                | 59,787,000                     |
| 22012                                                                  | Communication & Information                                             | 0                                          | 1,500,000                                  | 0                              |
| 22014                                                                  | Hospitality Supplies And Services                                       | 31,938,984                                 | 94,500,000                                 | 53,750,000                     |
| 22021                                                                  | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 3,754,350                                  | 127,579,000                                | 69,900,000                     |
| 22031                                                                  | Expenses on Professional Fees and charges                               | 0                                          | 12,800,000                                 | 0                              |
| 22032                                                                  | Other operating Expenses                                                | 0                                          | 336,000,000                                | 246,000,000                    |
| 26311                                                                  | Current Grants to Extra-budgetary accounts and funds -cash              | 3,505,477,786                              | 5,993,350,000                              | 5,993,350,000                  |
| 28211                                                                  | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31121                                                                  | Transportation Equipment                                                | 179,522,500                                | 0                                          | 0                              |
| 31122                                                                  | Machinery and Equipment Other than Transport Equipment                  | 3,861,822,110                              | 3,060,493,835                              | 2,700,782,637                  |
| <b>Total of Subvote</b>                                                |                                                                         | <b>8,333,454,370</b>                       | <b>11,408,856,607</b>                      | <b>10,826,466,336</b>          |
| <b>Total of Programme</b>                                              |                                                                         | <b>490,680,722,840</b>                     | <b>546,041,582,445</b>                     | <b>571,377,390,365</b>         |

**PROGRAMME 30 PREVENTIVE SERVICES DELIVERY**

|                                         |                                                  |               |                |                |
|-----------------------------------------|--------------------------------------------------|---------------|----------------|----------------|
| <b>Subvote 3001 PREVENTIVE SERVICES</b> |                                                  |               |                |                |
| 21111                                   | Basic Salaries-Pensionable Posts                 | 5,900,213,959 | 15,269,805,251 | 12,123,258,000 |
| 21113                                   | Personnel Allowances - (Non-Discretionary)       | 605,440,610   | 1,023,885,600  | 926,099,988    |
| 21114                                   | Personnel Allowances - (Discretionary)- Optional | 0             | 4,000,000      | 6,000,000      |
| 21121                                   | Personal Allowances - In-Kind                    | 0             | 32,000,000     | 44,000,000     |
| 22001                                   | Office, General Supplies and Services            | 40,500,000    | 55,769,000     | 48,000,000     |
| 22002                                   | Utilities Supplies and Services                  | 0             | 83,700,000     | 20,100,000     |
| 22003                                   | Fuel, Oils, Lubricants                           | 60,112,940    | 106,750,000    | 92,949,500     |
| 22004                                   | Medical Supplies & Services                      | 0             | 41,249,400     | 14,024,356     |
| 22006                                   | Clothing,Bedding, Footwear and Services          | 0             | 12,000,000     | 0              |

**Vote 052 Ministry of Health**

| Item                                                            | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-----------------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22007                                                           | Rental Expenses                                                            | 0                                          | 71,450,000                                 | 81,300,000                     |
| 22008                                                           | Training - Domestic                                                        | 12,370,000                                 | 20,000,000                                 | 27,398,500                     |
| 22009                                                           | Training - Foreign                                                         | 0                                          | 48,000,000                                 | 0                              |
| 22010                                                           | Travel - In - Country                                                      | 208,015,770                                | 522,680,000                                | 580,925,000                    |
| 22011                                                           | Travel Out Of Country                                                      | 45,000,000                                 | 347,200,000                                | 265,000,000                    |
| 22012                                                           | Communication & Information                                                | 500,000                                    | 18,000,000                                 | 2,760,000                      |
| 22014                                                           | Hospitality Supplies And Services                                          | 3,200,000                                  | 91,765,000                                 | 168,765,000                    |
| 22021                                                           | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 20,705,051                                 | 53,250,000                                 | 24,205,000                     |
| 22024                                                           | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 12,000,000                                 | 4,000,000                      |
| 22031                                                           | Expenses on Professional Fees and charges                                  | 0                                          | 25,000,000                                 | 18,000,000                     |
| 22032                                                           | Other operating Expenses                                                   | 18,510,000                                 | 24,000,000                                 | 24,000,000                     |
| 26311                                                           | Current Grants to Extra-budgetary accounts and<br>funds -cash              | 14,269,163,408                             | 11,541,677,556                             | 13,497,455,446                 |
| 28211                                                           | Current transfers - Others                                                 | 0                                          | 2,000,000                                  | 4,000,000                      |
| 31122                                                           | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 120,600,000                                | 14,400,000                     |
| 31123                                                           | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 0                                          | 12,000,000                     |
| <b>Total of Subvote</b>                                         |                                                                            | <b>21,183,731,739</b>                      | <b>29,526,781,807</b>                      | <b>27,998,640,790</b>          |
| <b>Subvote 3002 HEALTH QUALITY ASSURANCE DIVISION</b>           |                                                                            |                                            |                                            |                                |
| 21111                                                           | Basic Salaries-Pensionable Posts                                           | 0                                          | 309,127,200                                | 425,973,000                    |
| 21113                                                           | Personnel Allowances - (Non-Discretionary)                                 | 88,094,321                                 | 167,080,000                                | 213,040,000                    |
| 21121                                                           | Personal Allowances - In-Kind                                              | 0                                          | 16,000,000                                 | 1,600,000                      |
| 22001                                                           | Office, General Supplies and Services                                      | 0                                          | 5,200,000                                  | 4,450,000                      |
| 22003                                                           | Fuel, Oils, Lubricants                                                     | 0                                          | 11,742,500                                 | 22,218,000                     |
| 22007                                                           | Rental Expenses                                                            | 0                                          | 0                                          | 12,000,000                     |
| 22010                                                           | Travel - In - Country                                                      | 102,156,401                                | 145,200,000                                | 133,844,000                    |
| 22014                                                           | Hospitality Supplies And Services                                          | 0                                          | 3,600,000                                  | 3,600,000                      |
| 22021                                                           | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 35,134,000                                 | 30,000,000                     |
| 22032                                                           | Other operating Expenses                                                   | 0                                          | 6,000,000                                  | 6,000,000                      |
| 28211                                                           | Current transfers - Others                                                 | 0                                          | 2,000,000                                  | 200,000                        |
| 31122                                                           | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 10,000,000                                 | 10,000,000                     |
| <b>Total of Subvote</b>                                         |                                                                            | <b>190,250,722</b>                         | <b>711,083,700</b>                         | <b>862,925,000</b>             |
| <b>Subvote 3003 HEALTH EMERGENCE PREPAREDNESS RESPONSE UNIT</b> |                                                                            |                                            |                                            |                                |
| 21111                                                           | Basic Salaries-Pensionable Posts                                           | 0                                          | 314,983,200                                | 907,146,143                    |
| 21113                                                           | Personnel Allowances - (Non-Discretionary)                                 | 138,832,480                                | 173,580,000                                | 137,580,000                    |
| 22001                                                           | Office, General Supplies and Services                                      | 1,630,000                                  | 14,000,000                                 | 7,700,000                      |
| 22003                                                           | Fuel, Oils, Lubricants                                                     | 10,884,486                                 | 15,428,000                                 | 17,427,000                     |
| 22007                                                           | Rental Expenses                                                            | 0                                          | 12,000,000                                 | 12,500,000                     |
| 22008                                                           | Training - Domestic                                                        | 2,410,000                                  | 10,000,000                                 | 0                              |
| 22010                                                           | Travel - In - Country                                                      | 83,108,830                                 | 104,210,000                                | 79,552,480                     |
| 22011                                                           | Travel Out Of Country                                                      | 11,040,000                                 | 11,279,010                                 | 5,333,768                      |
| 22012                                                           | Communication & Information                                                | 0                                          | 0                                          | 8,400,000                      |
| 22014                                                           | Hospitality Supplies And Services                                          | 8,671,121                                  | 17,000,000                                 | 28,000,000                     |
| 22021                                                           | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 12,580,000                                 | 19,000,000                                 | 14,000,000                     |
| 31122                                                           | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 10,000,000                                 | 6,000,000                      |
| 31123                                                           | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 0                                          | 20,000,000                     |
| <b>Total of Subvote</b>                                         |                                                                            | <b>269,156,917</b>                         | <b>701,480,210</b>                         | <b>1,243,639,391</b>           |



**Vote 052 Ministry of Health**

| Item                      | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote 3004</b>       | <b>REPRODUCTIVE, MATERNAL AND CHILD HEALTH DIVISION</b>                 |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                        | 0                                          | 1,127,838,000                              | 1,543,188,000                  |
| 21113                     | Personnel Allowances - (Non-Discretionary)                              | 78,268,944                                 | 308,260,000                                | 309,440,000                    |
| 21121                     | Personal Allowances - In-Kind                                           | 0                                          | 8,000,000                                  | 16,000,000                     |
| 22001                     | Office, General Supplies and Services                                   | 0                                          | 6,500,000                                  | 0                              |
| 22002                     | Utilities Supplies and Services                                         | 0                                          | 2,400,000                                  | 0                              |
| 22007                     | Rental Expenses                                                         | 0                                          | 1,500,000                                  | 0                              |
| 22008                     | Training - Domestic                                                     | 0                                          | 3,000,000                                  | 0                              |
| 22010                     | Travel - In - Country                                                   | 1,996,369                                  | 32,500,000                                 | 0                              |
| 22014                     | Hospitality Supplies And Services                                       | 1,000,000                                  | 6,500,000                                  | 0                              |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 15,000,000                                 | 0                              |
| 22032                     | Other operating Expenses                                                | 0                                          | 4,000,000                                  | 4,602,514                      |
| 28211                     | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 3,000,000                      |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 1,823,500                                  | 0                              |
| <b>Total of Subvote</b>   |                                                                         | <b>81,265,313</b>                          | <b>1,518,321,500</b>                       | <b>1,876,230,514</b>           |
| <b>Total of Programme</b> |                                                                         | <b>21,724,404,691</b>                      | <b>32,457,667,217</b>                      | <b>31,981,435,695</b>          |

**PROGRAMME 50 HEALTH TRAINING**

**Subvote 5001 HUMAN RESOURCE DEVELOPMENT**

|                         |                                                                         |                      |                       |                       |
|-------------------------|-------------------------------------------------------------------------|----------------------|-----------------------|-----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                    | 20,611,107,700        | 22,062,391,710        |
| 21112                   | Basic Salaries-Non Pensionable Posts                                    | 42,500,000           | 119,000,000           | 119,000,000           |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 901,402,957          | 965,080,000           | 1,054,068,648         |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                         | 155,780,136          | 215,000,016           | 0                     |
| 21121                   | Personal Allowances - In-Kind                                           | 0                    | 46,500,000            | 0                     |
| 22001                   | Office, General Supplies and Services                                   | 39,079,819           | 514,000,032           | 346,000,020           |
| 22002                   | Utilities Supplies and Services                                         | 292,293,311          | 509,185,740           | 400,000,040           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 26,497,429           | 213,555,000           | 132,111,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 11,980,000           | 54,000,000            | 54,000,000            |
| 22007                   | Rental Expenses                                                         | 0                    | 17,139,900            | 25,540,000            |
| 22008                   | Training - Domestic                                                     | 0                    | 16,250,000            | 16,250,000            |
| 22009                   | Training - Foreign                                                      | 0                    | 0                     | 40,346,994            |
| 22010                   | Travel - In - Country                                                   | 1,455,747,857        | 1,953,510,480         | 1,526,963,700         |
| 22011                   | Travel Out Of Country                                                   | 27,080,969           | 29,400,000            | 40,000,000            |
| 22012                   | Communication & Information                                             | 0                    | 0                     | 3,600,000             |
| 22013                   | Educational Materials, Services and Supplies                            | 2,015,221,635        | 1,596,000,000         | 1,000,020,000         |
| 22014                   | Hospitality Supplies And Services                                       | 75,682,000           | 165,351,500           | 105,376,000           |
| 22019                   | Routine maintenance and repair of buildings                             | 51,714,362           | 275,000,016           | 480,000,020           |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 25,212,222           | 252,000,000           | 150,000,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                    | 96,000,000            | 79,500,000            |
| 22032                   | Other operating Expenses                                                | 0                    | 70,000,000            | 69,959,200            |
| 26311                   | Current Grants to Extra-budgetary accounts and funds -cash              | 0                    | 35,000,000            | 14,000,000            |
| 28211                   | Current transfers - Others                                              | 0                    | 42,000,000            | 45,000,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                    | 150,000,000           | 0                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                    | 0                     | 60,000,000            |
| 33181                   | Trade and advance                                                       | 0                    | 0                     | 404,226,264           |
| <b>Total of Subvote</b> |                                                                         | <b>5,120,192,696</b> | <b>27,945,080,384</b> | <b>28,228,353,596</b> |

**Vote 052 Ministry of Health**

| Item                      | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Programme</b> |             | <u>5,120,192,696</u>                       | <u>27,945,080,384</u>                      | <u>28,228,353,596</u>          |
| <b>Total of Vote</b>      |             | <u>531,913,960,264</u>                     | <u>626,433,136,000</u>                     | <u>652,236,871,000</u>         |

## VOTE 053

### MINISTRY OF COMMUNITY DEVELOPMENT, GENDER, WOMEN AND SPECIAL GROUPS

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#### VISION

A Tanzania community with inclusive, sustainable socio-economic development and wellbeing

#### MISSION

To enhance Community Development and Social Welfare services through the promotion of gender equality, women's empowerment, social and child protection, coordination of Non-Governmental Organizations (NGOs), and empowerment of special groups.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                     | Estimates<br>2026/2027 |
|-----------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                  |                        |
|                                                                                               | 23,315,207,000         |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                         |                        |
| A HIV/AIDS Infections and Non- Communicable Diseases Reduced and Supportive Services Improved | 38,700,000             |
| B Implementation of National Anti-Corruption Strategy Enhanced and Sustained Rationale        | 29,050,000             |
| C Community Development Initiatives Improved                                                  | 10,141,221,800         |
| D Gender Equity, Equality and Women Empowerment Enhanced                                      | 586,940,000            |
| E Social Welfare Services strengthened                                                        | 1,779,937,900          |
| F Institutional Capacity to Deliver mandate functions improved                                | 14,219,539,300         |
| X Management of Environment and Ecosystems Enhanced and Sustained                             | 19,505,000             |
| Y Multi-Sectoral Nutritional Services Improved                                                | 7,700,000              |
| <b>201 Development Expenditure - Local</b>                                                    |                        |
| C Community Development Initiatives Improved                                                  | 24,700,000,000         |
| D Gender Equity, Equality and Women Empowerment Enhanced                                      | 1,920,000,000          |
| E Social Welfare Services strengthened                                                        | 9,500,000,000          |
| F Institutional Capacity to Deliver mandate functions improved                                | 795,404,000            |
| <b>202 Development Expenditure - Foreign</b>                                                  |                        |
| C Community Development Initiatives Improved                                                  | 934,011,725            |
| D Gender Equity, Equality and Women Empowerment Enhanced                                      | 127,315,099            |
| E Social Welfare Services strengthened                                                        | 140,101,759            |
| F Institutional Capacity to Deliver mandate functions improved                                | 19,769,609,417         |
| <b>Total of Vote</b>                                                                          | <b>108,024,243,000</b> |

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,2027 , the salaries and expenses of **Ministry of Community Development, Gender, Women and Special Groups**

*Fifty billion one hundred thirty-seven million eight hundred one thousand*

(Shs.50,137,801,000)

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 987,060,248          | 1,104,463,386        | 1,117,296,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 526,383,983          | 563,750,000          | 562,740,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 255,080,000          | 10,000,000           | 680,000,000          |
| 21121                   | Personal Allowances - In-Kind                                              | 206,599,579          | 228,120,000          | 192,840,000          |
| 22001                   | Office, General Supplies and Services                                      | 827,267,610          | 653,644,500          | 986,090,200          |
| 22002                   | Utilities Supplies and Services                                            | 104,034,327          | 138,000,000          | 213,600,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 193,232,135          | 228,028,500          | 218,050,000          |
| 22004                   | Medical Supplies & Services                                                | 5,700,000            | 13,200,000           | 13,810,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 9,969,000            | 12,500,000           | 5,000,000            |
| 22007                   | Rental Expenses                                                            | 14,850,000           | 10,700,000           | 7,200,000            |
| 22008                   | Training - Domestic                                                        | 51,842,058           | 43,300,000           | 57,640,000           |
| 22010                   | Travel - In - Country                                                      | 593,750,443          | 482,180,000          | 966,400,000          |
| 22011                   | Travel Out Of Country                                                      | 99,980,890           | 73,222,200           | 154,980,000          |
| 22012                   | Communication & Information                                                | 0                    | 1,047,019            | 1,000,000            |
| 22014                   | Hospitality Supplies And Services                                          | 418,007,209          | 496,050,000          | 278,120,000          |
| 22019                   | Routine maintenance and repair of buildings                                | 33,960,835           | 28,045,200           | 34,045,200           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 163,761,800          | 150,000,000          | 209,277,517          |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 2,400,000            | 1,800,000            | 0                    |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 0                    | 3,000,000            | 0                    |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0                    | 3,242,600            | 0                    |
| 22031                   | Expenses on Professional Fees and charges                                  | 9,600,000            | 7,500,000            | 2,500,000            |
| 22032                   | Other operating Expenses                                                   | 188,988,000          | 24,000,000           | 0                    |
| 27310                   | Employment related Social benefits in cash                                 | 0                    | 0                    | 6,000,000            |
| 28211                   | Current transfers - Others                                                 | 0                    | 7,000,000            | 0                    |
| 31121                   | Transportation Equipment                                                   | 0                    | 200,000,000          | 350,000,000          |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 9,550,000            | 28,500,000           | 6,000,000            |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                    | 5,000,000            | 0                    |
| <b>Total of Subvote</b> |                                                                            | <b>4,702,018,117</b> | <b>4,516,293,405</b> | <b>6,062,588,917</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 381,440,000 | 385,995,000 | 394,320,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 213,364,304 | 227,550,000 | 259,800,000 |
| 21121 | Personal Allowances - In-Kind              | 13,080,000  | 13,080,000  | 13,080,000  |
| 22001 | Office, General Supplies and Services      | 11,673,360  | 21,250,000  | 15,000,000  |
| 22003 | Fuel, Oils, Lubricants                     | 11,540,000  | 20,300,000  | 16,100,000  |
| 22008 | Training - Domestic                        | 7,844,500   | 15,955,000  | 15,932,000  |
| 22010 | Travel - In - Country                      | 241,637,965 | 195,260,000 | 191,480,000 |

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

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22011                   | Travel Out Of Country                                                   | 6,995,524                                  | 11,045,000                                 | 14,668,000                     |
| 22014                   | Hospitality Supplies And Services                                       | 6,300,000                                  | 14,400,000                                 | 16,800,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 5,915,734                                  | 13,000,000                                 | 13,000,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 1,500,000                                  | 1,000,000                                  | 0                              |
| 22031                   | Expenses on Professional Fees and charges                               | 4,350,000                                  | 14,900,000                                 | 11,800,000                     |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 7,000,000                                  | 11,500,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>905,641,387</b>                         | <b>941,735,000</b>                         | <b>974,480,000</b>             |
| <b>Subvote</b>          | <b>1003 POLICY AND PLANNING UNIT</b>                                    |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 492,852,000                                | 527,689,000                                | 545,656,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 136,841,600                                | 121,800,000                                | 226,200,000                    |
| 21121                   | Personal Allowances - In-Kind                                           | 89,902,500                                 | 68,500,000                                 | 61,240,000                     |
| 22001                   | Office, General Supplies and Services                                   | 33,855,721                                 | 47,640,000                                 | 63,440,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 34,200,000                                 | 40,001,500                                 | 33,250,000                     |
| 22007                   | Rental Expenses                                                         | 16,211,875                                 | 39,500,000                                 | 39,500,000                     |
| 22008                   | Training - Domestic                                                     | 12,760,000                                 | 27,382,000                                 | 25,600,000                     |
| 22010                   | Travel - In - Country                                                   | 747,886,989                                | 419,940,000                                | 529,280,000                    |
| 22011                   | Travel Out Of Country                                                   | 47,205,490                                 | 13,200,000                                 | 269,200,000                    |
| 22012                   | Communication & Information                                             | 0                                          | 2,500,000                                  | 2,500,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 25,570,000                                 | 35,070,000                                 | 26,169,100                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 16,358,444                                 | 17,000,000                                 | 19,100,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 1,200,000                                  | 1,200,000                                  | 0                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 49,810,500                                 | 8,810,500                      |
| <b>Total of Subvote</b> |                                                                         | <b>1,654,844,619</b>                       | <b>1,411,233,000</b>                       | <b>1,849,945,600</b>           |
| <b>Subvote</b>          | <b>1004 INTERNAL AUDIT UNIT</b>                                         |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 174,880,028                                | 278,857,000                                | 281,732,364                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 100,076,600                                | 147,167,000                                | 132,670,000                    |
| 21121                   | Personal Allowances - In-Kind                                           | 32,580,000                                 | 16,680,000                                 | 16,680,000                     |
| 22001                   | Office, General Supplies and Services                                   | 6,581,478                                  | 15,800,000                                 | 15,800,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 22,325,600                                 | 18,025,000                                 | 17,892,000                     |
| 22008                   | Training - Domestic                                                     | 11,715,800                                 | 12,594,981                                 | 6,600,000                      |
| 22009                   | Training - Foreign                                                      | 0                                          | 0                                          | 2,000,000                      |
| 22010                   | Travel - In - Country                                                   | 136,675,000                                | 170,460,000                                | 162,200,000                    |
| 22011                   | Travel Out Of Country                                                   | 0                                          | 8,820,019                                  | 0                              |
| 22014                   | Hospitality Supplies And Services                                       | 5,925,000                                  | 11,200,000                                 | 11,970,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 21,818,600                                 | 17,500,000                                 | 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                               | 5,730,000                                  | 8,000,000                                  | 8,000,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 4,150,000                                  | 9,300,000                                  | 9,300,300                      |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 2,000,000                                  | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>522,458,106</b>                         | <b>718,604,000</b>                         | <b>684,544,664</b>             |
| <b>Subvote</b>          | <b>1005 GOVERNMENT COMMUNICATION UNIT</b>                               |                                            |                                            |                                |

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

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 78,812,000                                 | 108,480,000                                | 109,164,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 39,389,600                                 | 79,800,000                                 | 95,520,000                     |
| 21121                   | Personal Allowances - In-Kind                                           | 6,360,000                                  | 6,360,000                                  | 4,260,000                      |
| 22001                   | Office, General Supplies and Services                                   | 7,569,100                                  | 8,220,000                                  | 11,860,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 16,100,000                                 | 1,218,000                                  | 5,551,000                      |
| 22007                   | Rental Expenses                                                         | 0                                          | 3,300,000                                  | 3,600,000                      |
| 22008                   | Training - Domestic                                                     | 12,139,500                                 | 19,400,000                                 | 16,400,000                     |
| 22009                   | Training - Foreign                                                      | 0                                          | 6,000,000                                  | 0                              |
| 22010                   | Travel - In - Country                                                   | 49,295,000                                 | 43,560,000                                 | 45,000,000                     |
| 22011                   | Travel Out Of Country                                                   | 0                                          | 14,920,000                                 | 20,920,000                     |
| 22013                   | Educational Materials, Services and Supplies                            | 54,693,200                                 | 63,000,000                                 | 28,000,000                     |
| 22014                   | Hospitality Supplies And Services                                       | 9,000,000                                  | 5,700,000                                  | 6,000,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 11,971,370                                 | 5,000,000                                  | 0                              |
| 22031                   | Expenses on Professional Fees and charges                               | 500,000                                    | 2,200,000                                  | 4,000,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 2,500,000                                  | 46,499,000                                 | 33,448,300                     |
| <b>Total of Subvote</b> |                                                                         | <b>288,329,770</b>                         | <b>414,657,000</b>                         | <b>384,723,300</b>             |

**Subvote 1006 PROCUREMENT MANAGEMENT UNIT**

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 197,528,679        | 202,624,000        | 213,464,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 91,195,000         | 138,160,000        | 191,990,000        |
| 21121                   | Personal Allowances - In-Kind                                           | 19,728,389         | 25,040,000         | 17,040,000         |
| 22001                   | Office, General Supplies and Services                                   | 29,621,500         | 26,060,000         | 29,670,000         |
| 22003                   | Fuel, Oils, Lubricants                                                  | 17,500,000         | 26,795,000         | 5,918,500          |
| 22007                   | Rental Expenses                                                         | 8,230,000          | 12,400,000         | 2,500,000          |
| 22008                   | Training - Domestic                                                     | 31,815,000         | 36,380,000         | 21,060,000         |
| 22010                   | Travel - In - Country                                                   | 87,010,242         | 49,400,000         | 62,360,000         |
| 22011                   | Travel Out Of Country                                                   | 3,250,000          | 27,000,000         | 9,000,000          |
| 22012                   | Communication & Information                                             | 3,797,600          | 2,000,000          | 15,000,000         |
| 22014                   | Hospitality Supplies And Services                                       | 14,785,000         | 14,000,000         | 19,220,000         |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 19,408,400         | 24,000,000         | 0                  |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                  | 2,200,000          | 0                  |
| 22031                   | Expenses on Professional Fees and charges                               | 13,590,000         | 25,050,000         | 18,610,000         |
| 22032                   | Other operating Expenses                                                | 0                  | 13,580,000         | 0                  |
| 28211                   | Current transfers - Others                                              | 0                  | 1,000,000          | 0                  |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 11,800,000         | 12,900,000         | 0                  |
| <b>Total of Subvote</b> |                                                                         | <b>549,259,810</b> | <b>638,589,000</b> | <b>605,832,500</b> |

**Subvote 1007 INFORMATION, COMMUNICATION AND TECHNOLOGY**

|       |                                                                         |             |             |             |
|-------|-------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 161,646,000 | 226,817,000 | 233,037,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 75,660,326  | 105,300,000 | 105,300,000 |
| 21121 | Personal Allowances - In-Kind                                           | 2,760,000   | 9,960,000   | 2,760,000   |
| 22001 | Office, General Supplies and Services                                   | 7,777,028   | 15,770,000  | 15,820,000  |
| 22003 | Fuel, Oils, Lubricants                                                  | 10,400,000  | 10,500,000  | 7,000,000   |
| 22007 | Rental Expenses                                                         | 0           | 15,400,000  | 2,500,000   |
| 22008 | Training - Domestic                                                     | 5,900,000   | 29,700,000  | 29,700,000  |
| 22010 | Travel - In - Country                                                   | 124,521,151 | 109,260,000 | 105,260,000 |
| 22012 | Communication & Information                                             | 2,620,200   | 18,508,114  | 18,520,000  |
| 22014 | Hospitality Supplies And Services                                       | 8,742,000   | 10,200,000  | 7,500,000   |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0           | 8,000,000   | 6,174,800   |

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

| Item                      | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22024                     | Routine Maintenance and Repair of Office Equipment and Appliances       | 5,512,600                                  | 7,108,886                                  | 7,200,000                      |
| 22031                     | Expenses on Professional Fees and charges                               | 1,040,000                                  | 1,200,000                                  | 1,200,000                      |
| 22032                     | Other operating Expenses                                                | 0                                          | 1,200,000                                  | 0                              |
| 28211                     | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 19,000,000                                 | 18,265,000                                 | 15,300,000                     |
| <b>Total of Subvote</b>   |                                                                         | <b>425,579,305</b>                         | <b>588,189,000</b>                         | <b>558,271,800</b>             |
| <b>Subvote</b>            | <b>1008 LEGAL SERVICE UNIT</b>                                          |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                        | 147,841,697                                | 178,272,000                                | 192,194,636                    |
| 21113                     | Personnel Allowances - (Non-Discretionary)                              | 55,128,800                                 | 111,400,000                                | 108,370,000                    |
| 21114                     | Personnel Allowances - (Discretionary)- Optional                        | 2,500,000                                  | 0                                          | 1,000,000                      |
| 21121                     | Personal Allowances - In-Kind                                           | 47,670,000                                 | 32,920,000                                 | 34,120,000                     |
| 22001                     | Office, General Supplies and Services                                   | 529,000                                    | 10,300,000                                 | 6,400,000                      |
| 22003                     | Fuel, Oils, Lubricants                                                  | 31,590,000                                 | 21,822,500                                 | 9,450,000                      |
| 22007                     | Rental Expenses                                                         | 0                                          | 6,000,000                                  | 4,000,000                      |
| 22008                     | Training - Domestic                                                     | 0                                          | 1,500,000                                  | 1,600,000                      |
| 22009                     | Training - Foreign                                                      | 0                                          | 0                                          | 10,000,000                     |
| 22010                     | Travel - In - Country                                                   | 100,968,209                                | 140,250,000                                | 114,910,000                    |
| 22011                     | Travel Out Of Country                                                   | 8,644,894                                  | 38,000,000                                 | 37,000,000                     |
| 22014                     | Hospitality Supplies And Services                                       | 12,903,000                                 | 11,850,000                                 | 7,320,000                      |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 10,044,000                                 | 13,000,000                                 | 7,000,000                      |
| 22024                     | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 800,000                                    | 32,600,000                     |
| 22031                     | Expenses on Professional Fees and charges                               | 1,051,000                                  | 15,700,000                                 | 14,720,000                     |
| 28211                     | Current transfers - Others                                              | 0                                          | 1,003,481                                  | 1,001,383                      |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 2,884,000                                  | 5,200,000                                  | 200,000                        |
| <b>Total of Subvote</b>   |                                                                         | <b>421,754,600</b>                         | <b>588,017,981</b>                         | <b>581,886,019</b>             |
| <b>Subvote</b>            | <b>1009 MONITORING AND EVALUATION UNIT</b>                              |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                        | 104,214,982                                | 137,708,000                                | 151,140,000                    |
| 21113                     | Personnel Allowances - (Non-Discretionary)                              | 47,278,356                                 | 102,800,000                                | 102,880,000                    |
| 21121                     | Personal Allowances - In-Kind                                           | 19,040,000                                 | 32,680,000                                 | 13,080,000                     |
| 22001                     | Office, General Supplies and Services                                   | 3,532,820                                  | 8,580,000                                  | 4,380,000                      |
| 22003                     | Fuel, Oils, Lubricants                                                  | 23,423,000                                 | 19,749,600                                 | 10,800,000                     |
| 22007                     | Rental Expenses                                                         | 0                                          | 10,500,000                                 | 4,500,000                      |
| 22008                     | Training - Domestic                                                     | 0                                          | 28,450,000                                 | 27,500,000                     |
| 22010                     | Travel - In - Country                                                   | 152,968,500                                | 104,800,000                                | 126,580,000                    |
| 22011                     | Travel Out Of Country                                                   | 4,500,000                                  | 15,900,000                                 | 9,300,000                      |
| 22012                     | Communication & Information                                             | 0                                          | 300,000                                    | 0                              |
| 22014                     | Hospitality Supplies And Services                                       | 6,710,000                                  | 5,070,000                                  | 7,080,000                      |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 4,000,000                                  | 0                              |
| 22024                     | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 3,000,000                                  | 0                              |
| 22031                     | Expenses on Professional Fees and charges                               | 2,800,000                                  | 4,700,000                                  | 4,200,000                      |
| 28211                     | Current transfers - Others                                              | 0                                          | 1,001,400                                  | 1,002,900                      |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 11,250,000                                 | 6,200,000                      |
| <b>Total of Subvote</b>   |                                                                         | <b>364,467,658</b>                         | <b>490,489,000</b>                         | <b>468,642,900</b>             |
| <b>Total of Programme</b> |                                                                         | <b>9,834,353,372</b>                       | <b>10,307,807,386</b>                      | <b>12,170,915,700</b>          |



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

| Item                                                   | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|--------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 20 COMMUNITY TRAINING AND DEVELOPMENT</b> |                                                                            |                                            |                                            |                                |
| <b>Subvote 2001</b>                                    | <b>COMMUNITY DEVELOPMENT INSTITUTES</b>                                    |                                            |                                            |                                |
| 21111                                                  | Basic Salaries-Pensionable Posts                                           | 2,031,885,646                              | 2,341,560,000                              | 2,441,560,000                  |
| 21112                                                  | Basic Salaries-Non Pensionable Posts                                       | 257,917,753                                | 253,000,000                                | 205,670,000                    |
| 21113                                                  | Personnel Allowances - (Non-Discretionary)                                 | 1,215,542,048                              | 1,517,256,000                              | 1,454,101,600                  |
| 21114                                                  | Personnel Allowances - (Discretionary)-<br>Optional                        | 22,027,317                                 | 14,400,000                                 | 12,800,000                     |
| 21121                                                  | Personal Allowances - In-Kind                                              | 5,000,000                                  | 14,000,000                                 | 5,000,000                      |
| 22001                                                  | Office, General Supplies and Services                                      | 724,534,421                                | 875,333,000                                | 796,628,000                    |
| 22002                                                  | Utilities Supplies and Services                                            | 155,525,513                                | 211,540,000                                | 184,967,100                    |
| 22003                                                  | Fuel, Oils, Lubricants                                                     | 112,972,657                                | 174,049,500                                | 127,439,000                    |
| 22004                                                  | Medical Supplies & Services                                                | 5,400,000                                  | 14,900,000                                 | 18,000,000                     |
| 22006                                                  | Clothing,Bedding, Footwear and Services                                    | 4,000,000                                  | 47,200,000                                 | 26,638,700                     |
| 22007                                                  | Rental Expenses                                                            | 21,061,250                                 | 48,133,598                                 | 31,400,000                     |
| 22008                                                  | Training - Domestic                                                        | 114,752,700                                | 186,670,000                                | 208,010,900                    |
| 22010                                                  | Travel - In - Country                                                      | 1,323,183,032                              | 1,082,070,000                              | 946,910,000                    |
| 22012                                                  | Communication & Information                                                | 79,745,540                                 | 119,587,760                                | 114,280,000                    |
| 22013                                                  | Educational Materials, Services and Supplies                               | 1,732,941,902                              | 811,697,000                                | 1,208,330,400                  |
| 22014                                                  | Hospitality Supplies And Services                                          | 275,131,073                                | 441,658,500                                | 329,785,000                    |
| 22015                                                  | Agricultural and Livestock Supplies & Services                             | 6,600,000                                  | 24,926,500                                 | 10,800,000                     |
| 22016                                                  | Printing, advertizing and Information Supplies<br>and Services             | 0                                          | 20,000,000                                 | 6,600,000                      |
| 22017                                                  | Food Supplies and Services                                                 | 5,000,000                                  | 0                                          | 0                              |
| 22018                                                  | Routine Maintenance and Repair of Roads and<br>Bridges                     | 14,400,000                                 | 20,480,000                                 | 28,480,000                     |
| 22019                                                  | Routine maintenance and repair of buildings                                | 150,399,887                                | 217,575,000                                | 98,801,000                     |
| 22020                                                  | Routine maintenance , Repair of Water and<br>Electricity Installations     | 0                                          | 17,350,000                                 | 14,150,000                     |
| 22021                                                  | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 88,029,729                                 | 138,450,000                                | 69,664,994                     |
| 22024                                                  | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 2,999,927                                  | 25,300,000                                 | 11,100,000                     |
| 22028                                                  | Other Routine Maintenance Expenses not<br>elsewhere classified             | 6,524,500                                  | 17,400,000                                 | 12,300,000                     |
| 22030                                                  | Other Supplies and Services (not elsewhere<br>classified)                  | 28,600,000                                 | 45,156,402                                 | 27,000,000                     |
| 22031                                                  | Expenses on Professional Fees and charges                                  | 6,385,400                                  | 29,500,000                                 | 48,101,499                     |
| 22032                                                  | Other operating Expenses                                                   | 5,000,000                                  | 22,500,000                                 | 0                              |
| 26311                                                  | Current Grants to Extra-budgetary accounts and<br>funds -cash              | 5,175,110,032                              | 6,385,495,000                              | 6,539,887,300                  |
| 27310                                                  | Employement related Social benefits in cash                                | 0                                          | 0                                          | 12,000,000                     |
| 28140                                                  | Rent                                                                       | 0                                          | 0                                          | 5,000,000                      |
| 28211                                                  | Current transfers - Others                                                 | 0                                          | 15,500,000                                 | 9,001,000                      |
| 31121                                                  | Transportation Equipment                                                   | 0                                          | 5,000,000                                  | 0                              |
| 31122                                                  | Machinery and Equipment Other than Transport<br>Equipment                  | 142,778,956                                | 137,517,740                                | 115,566,407                    |
| 31123                                                  | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                                          | 251,300,000                                | 47,100,000                     |
| 31131                                                  | Cultivated Biological Resources - Yielding<br>Repeated Products            | 23,000,000                                 | 2,300,000                                  | 356,000                        |
| 31132                                                  | Intangible Assets                                                          | 0                                          | 0                                          | 8,532,200                      |
| 31221                                                  | Materials and Supplies                                                     | 0                                          | 82,250,000                                 | 0                              |
| 31431                                                  | Non-cultivated biological resources                                        | 0                                          | 2,681,000                                  | 3,500,000                      |
| <b>Total of Subvote</b>                                |                                                                            | <b>13,736,449,282</b>                      | <b>15,613,737,000</b>                      | <b>15,179,461,100</b>          |
| <b>Subvote 2002</b>                                    | <b>COMMUNITY DEVELOPMENT</b>                                               |                                            |                                            |                                |
| 21111                                                  | Basic Salaries-Pensionable Posts                                           | 651,143,257                                | 282,710,000                                | 294,700,000                    |

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

| Item                      | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21113                     | Personnel Allowances - (Non-Discretionary)                              | 189,981,120                                | 351,960,000                                | 313,500,000                    |
| 21121                     | Personal Allowances - In-Kind                                           | 69,309,592                                 | 59,560,000                                 | 66,760,000                     |
| 22001                     | Office, General Supplies and Services                                   | 7,942,408                                  | 14,880,000                                 | 9,480,000                      |
| 22003                     | Fuel, Oils, Lubricants                                                  | 45,535,500                                 | 68,965,995                                 | 28,700,000                     |
| 22007                     | Rental Expenses                                                         | 12,000,000                                 | 19,500,000                                 | 5,000,000                      |
| 22008                     | Training - Domestic                                                     | 19,802,500                                 | 31,000,000                                 | 30,000,000                     |
| 22010                     | Travel - In - Country                                                   | 283,313,600                                | 211,700,000                                | 382,860,000                    |
| 22011                     | Travel Out Of Country                                                   | 0                                          | 0                                          | 8,000,000                      |
| 22012                     | Communication & Information                                             | 0                                          | 6,500,000                                  | 3,500,000                      |
| 22013                     | Educational Materials, Services and Supplies                            | 0                                          | 662,052,000                                | 555,846,800                    |
| 22014                     | Hospitality Supplies And Services                                       | 83,114,000                                 | 54,030,000                                 | 42,200,000                     |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 14,307,182                                 | 14,550,000                                 | 7,406,400                      |
| 22031                     | Expenses on Professional Fees and charges                               | 4,000,000                                  | 7,000,000                                  | 10,000,000                     |
| 28211                     | Current transfers - Others                                              | 0                                          | 17,000,000                                 | 6,000,000                      |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 10,750,005                                 | 7,250,000                      |
| <b>Total of Subvote</b>   |                                                                         | <b>1,380,449,159</b>                       | <b>1,812,158,000</b>                       | <b>1,771,203,200</b>           |
| <b>Total of Programme</b> |                                                                         | <b>15,116,898,441</b>                      | <b>17,425,895,000</b>                      | <b>16,950,664,300</b>          |

**PROGRAMME 30 GENDER DEVELOPMENT**

**Subvote 3001 GENDER DEVELOPMENT**

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 406,114,000          | 502,315,000          | 518,964,000          |
| 21112                   | Basic Salaries-Non Pensionable Posts                                    | 0                    | 2,500,000            | 0                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 207,282,399          | 138,000,000          | 312,000,000          |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                    | 0                    | 3,000,000            |
| 21121                   | Personal Allowances - In-Kind                                           | 65,940,000           | 88,040,000           | 52,440,000           |
| 22001                   | Office, General Supplies and Services                                   | 58,958,567           | 41,260,000           | 14,670,000           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 72,540,030           | 67,956,000           | 53,900,000           |
| 22007                   | Rental Expenses                                                         | 18,115,000           | 77,260,000           | 51,500,000           |
| 22008                   | Training - Domestic                                                     | 55,339,219           | 116,500,000          | 17,850,900           |
| 22010                   | Travel - In - Country                                                   | 429,799,929          | 406,440,000          | 292,200,000          |
| 22011                   | Travel Out Of Country                                                   | 53,421,618           | 169,000,000          | 100,000,000          |
| 22012                   | Communication & Information                                             | 7,500,000            | 12,495,000           | 10,000,000           |
| 22014                   | Hospitality Supplies And Services                                       | 86,819,920           | 58,750,000           | 68,700,000           |
| 22016                   | Printing, advertizing and Information Supplies and Services             | 2,000,000            | 2,500,000            | 0                    |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 10,885,675           | 32,000,000           | 17,993,500           |
| 22031                   | Expenses on Professional Fees and charges                               | 7,800,000            | 6,000,000            | 0                    |
| 22032                   | Other operating Expenses                                                | 0                    | 6,000,000            | 0                    |
| 27310                   | Employment related Social benefits in cash                              | 0                    | 0                    | 5,926,500            |
| 28211                   | Current transfers - Others                                              | 0                    | 10,000,000           | 2,000,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                    | 1,500,000            | 0                    |
| <b>Total of Subvote</b> |                                                                         | <b>1,482,516,358</b> | <b>1,738,516,000</b> | <b>1,521,144,900</b> |

**Subvote 3002 CHILDREN DEVELOPMENT**

|       |                                                  |             |             |             |
|-------|--------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                 | 332,468,000 | 488,391,000 | 512,260,000 |
| 21112 | Basic Salaries-Non Pensionable Posts             | 0           | 0           | 2,400,000   |
| 21113 | Personnel Allowances - (Non-Discretionary)       | 148,156,680 | 222,600,000 | 279,600,000 |
| 21114 | Personnel Allowances - (Discretionary)- Optional | 2,400,000   | 0           | 0           |

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

| Item                               | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21121                              | Personal Allowances - In-Kind                                           | 52,720,000                                 | 39,960,000                                 | 55,960,000                     |
| 22001                              | Office, General Supplies and Services                                   | 6,941,223                                  | 23,400,000                                 | 21,250,000                     |
| 22003                              | Fuel, Oils, Lubricants                                                  | 35,493,314                                 | 61,922,000                                 | 24,745,000                     |
| 22007                              | Rental Expenses                                                         | 8,600,000                                  | 22,500,000                                 | 13,200,000                     |
| 22008                              | Training - Domestic                                                     | 19,360,000                                 | 24,000,000                                 | 15,140,000                     |
| 22010                              | Travel - In - Country                                                   | 163,752,650                                | 193,680,000                                | 183,060,000                    |
| 22011                              | Travel Out Of Country                                                   | 0                                          | 4,200,000                                  | 7,100,000                      |
| 22014                              | Hospitality Supplies And Services                                       | 17,671,500                                 | 26,870,000                                 | 24,600,000                     |
| 22019                              | Routine maintenance and repair of buildings                             | 0                                          | 0                                          | 1,000,000                      |
| 22021                              | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 16,206,600                                 | 5,000,000                                  | 8,849,300                      |
| 28211                              | Current transfers - Others                                              | 0                                          | 2,000,000                                  | 1,000,000                      |
| 31121                              | Transportation Equipment                                                | 0                                          | 140,000,000                                | 0                              |
| 31122                              | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 2,095,000                                  | 3,500,000                      |
| <b>Total of Subvote</b>            |                                                                         | <b>803,769,967</b>                         | <b>1,256,618,000</b>                       | <b>1,153,664,300</b>           |
| <b>Subvote 3003 SPECIAL GROUPS</b> |                                                                         |                                            |                                            |                                |
| 21111                              | Basic Salaries-Pensionable Posts                                        | 238,579,018                                | 260,018,000                                | 270,392,000                    |
| 21113                              | Personnel Allowances - (Non-Discretionary)                              | 124,458,000                                | 202,940,000                                | 214,620,000                    |
| 21114                              | Personnel Allowances - (Discretionary)-Optional                         | 0                                          | 0                                          | 35,000,000                     |
| 21121                              | Personal Allowances - In-Kind                                           | 16,852,000                                 | 27,720,000                                 | 48,500,000                     |
| 22001                              | Office, General Supplies and Services                                   | 25,094,075                                 | 172,054,000                                | 17,341,600                     |
| 22002                              | Utilities Supplies and Services                                         | 0                                          | 18,000,000                                 | 12,000,000                     |
| 22003                              | Fuel, Oils, Lubricants                                                  | 44,110,000                                 | 45,349,500                                 | 43,186,000                     |
| 22006                              | Clothing,Bedding, Footwear and Services                                 | 9,000,000                                  | 9,000,000                                  | 0                              |
| 22007                              | Rental Expenses                                                         | 4,260,000                                  | 34,720,000                                 | 22,000,000                     |
| 22008                              | Training - Domestic                                                     | 23,000,000                                 | 27,300,000                                 | 18,200,000                     |
| 22010                              | Travel - In - Country                                                   | 396,388,147                                | 646,680,000                                | 423,980,000                    |
| 22011                              | Travel Out Of Country                                                   | 19,700,000                                 | 29,100,000                                 | 14,400,000                     |
| 22012                              | Communication & Information                                             | 61,816,999                                 | 108,000,500                                | 234,600,000                    |
| 22014                              | Hospitality Supplies And Services                                       | 28,436,000                                 | 85,860,000                                 | 12,000,000                     |
| 22021                              | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 15,572,028                                 | 26,000,000                                 | 26,000,000                     |
| 22022                              | Maintenance of Specialized equipment                                    | 0                                          | 0                                          | 30,000,000                     |
| 22024                              | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 7,450,000                                  | 0                              |
| 22031                              | Expenses on Professional Fees and charges                               | 2,600,000                                  | 2,700,000                                  | 6,900,000                      |
| 22032                              | Other operating Expenses                                                | 540,000                                    | 3,000,000                                  | 0                              |
| 26311                              | Current Grants to Extra-budgetary accounts and funds -cash              | 0                                          | 50,000,000                                 | 10,000,000                     |
| 27210                              | Social Assistance Benefits In-cash                                      | 0                                          | 0                                          | 5,000,000                      |
| 27310                              | Employment related Social benefits in cash                              | 0                                          | 0                                          | 6,000,000                      |
| 31121                              | Transportation Equipment                                                | 220,000,000                                | 0                                          | 0                              |
| 31122                              | Machinery and Equipment Other than Transport Equipment                  | 2,275,000                                  | 5,590,000                                  | 21,590,000                     |
| <b>Total of Subvote</b>            |                                                                         | <b>1,232,681,267</b>                       | <b>1,761,482,000</b>                       | <b>1,471,709,600</b>           |
| <b>Total of Programme</b>          |                                                                         | <b>3,518,967,591</b>                       | <b>4,756,616,000</b>                       | <b>4,146,518,800</b>           |

**PROGRAMME 40 NGO COORDINATION**

**Subvote 4001 NON-GOVERNMENT ORGANIZATIONS**

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 353,516,397 | 480,092,614 | 498,944,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 184,440,519 | 299,020,000 | 337,660,000 |

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

| Item                      | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21121                     | Personal Allowances - In-Kind                                           | 66,040,000                                 | 66,040,000                                 | 66,040,000                     |
| 22001                     | Office, General Supplies and Services                                   | 75,070,171                                 | 92,630,000                                 | 97,770,000                     |
| 22003                     | Fuel, Oils, Lubricants                                                  | 150,274,857                                | 179,650,000                                | 106,855,000                    |
| 22007                     | Rental Expenses                                                         | 12,483,960                                 | 87,000,000                                 | 88,000,000                     |
| 22008                     | Training - Domestic                                                     | 0                                          | 45,600,000                                 | 39,000,000                     |
| 22010                     | Travel - In - Country                                                   | 761,818,292                                | 1,257,600,000                              | 734,480,000                    |
| 22011                     | Travel Out Of Country                                                   | 18,000,000                                 | 143,275,000                                | 117,575,000                    |
| 22012                     | Communication & Information                                             | 24,577,828                                 | 109,302,000                                | 116,060,300                    |
| 22014                     | Hospitality Supplies And Services                                       | 42,835,060                                 | 103,400,000                                | 95,300,000                     |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 43,474,997                                 | 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                               | 1,750,000                                  | 19,000,000                                 | 19,000,000                     |
| 26321                     | Capital Grant to Extra-budgetary accounts and funds -Cash               | 0                                          | 30,000,000                                 | 0                              |
| 28211                     | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31121                     | Transportation Equipment                                                | 267,082,650                                | 0                                          | 0                              |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 19,250,000                                 | 19,250,000                     |
| <b>Total of Subvote</b>   |                                                                         | <b>2,001,364,731</b>                       | <b>2,982,859,614</b>                       | <b>2,386,934,300</b>           |
| <b>Total of Programme</b> |                                                                         | <b>2,001,364,731</b>                       | <b>2,982,859,614</b>                       | <b>2,386,934,300</b>           |

**PROGRAMME 50 SOCIAL WELFARE**

**Subvote 5001 SOCIAL WELFARE DIVISION**

|       |                                                                         |               |               |               |
|-------|-------------------------------------------------------------------------|---------------|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 2,449,526,920 | 2,819,571,000 | 2,904,348,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 1,890,537,108 | 1,273,140,000 | 2,865,900,000 |
| 21114 | Personnel Allowances - (Discretionary)- Optional                        | 10,400,000    | 24,000,000    | 12,000,000    |
| 21121 | Personal Allowances - In-Kind                                           | 71,750,864    | 58,840,000    | 60,000,000    |
| 22001 | Office, General Supplies and Services                                   | 269,005,090   | 441,320,000   | 262,700,000   |
| 22002 | Utilities Supplies and Services                                         | 86,020,533    | 104,400,000   | 62,400,000    |
| 22003 | Fuel, Oils, Lubricants                                                  | 164,887,148   | 186,058,500   | 227,270,000   |
| 22004 | Medical Supplies & Services                                             | 15,663,222    | 24,200,000    | 48,000,000    |
| 22006 | Clothing,Bedding, Footwear and Services                                 | 10,409,000    | 28,594,500    | 64,500,000    |
| 22007 | Rental Expenses                                                         | 2,500,000     | 6,000,000     | 1,500,000     |
| 22008 | Training - Domestic                                                     | 60,464,000    | 54,500,000    | 48,000,000    |
| 22009 | Training - Foreign                                                      | 0             | 0             | 13,500,000    |
| 22010 | Travel - In - Country                                                   | 464,367,984   | 339,500,000   | 237,200,000   |
| 22011 | Travel Out Of Country                                                   | 32,774,999    | 39,700,000    | 15,946,000    |
| 22012 | Communication & Information                                             | 5,312,996     | 9,000,000     | 12,300,000    |
| 22013 | Educational Materials, Services and Supplies                            | 0             | 7,000,000     | 3,500,000     |
| 22014 | Hospitality Supplies And Services                                       | 27,416,500    | 33,950,000    | 31,550,000    |
| 22017 | Food Supplies and Services                                              | 637,275,380   | 1,264,800,000 | 872,339,900   |
| 22019 | Routine maintenance and repair of buildings                             | 35,163,735    | 4,000,000     | 10,000,000    |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 31,274,124    | 47,000,000    | 13,000,000    |
| 22024 | Routine Maintenance and Repair of Office Equipment and Appliances       | 1,015,000     | 1,200,000     | 7,000,000     |
| 22030 | Other Supplies and Services (not elsewhere classified)                  | 0             | 68,000,000    | 8,000,000     |
| 22031 | Expenses on Professional Fees and charges                               | 0             | 3,000,000     | 0             |
| 22032 | Other operating Expenses                                                | 22,361,985    | 91,640,000    | 2,000,000     |
| 26311 | Current Grants to Extra-budgetary accounts and funds -cash              | 5,759,688,662 | 6,341,905,000 | 6,481,614,000 |
| 27210 | Social Assistance Benefits In-cash                                      | 192,062,500   | 121,200,000   | 180,200,000   |

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

| <b>Item</b>               | <b>Description</b>                                        | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------|-----------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 27310                     | Employement related Social benefits in cash               | 0                                                    | 0                                                    | 10,000,000                              |
| 28211                     | Current transfers - Others                                | 0                                                    | 7,000,000                                            | 9,000,000                               |
| 31121                     | Transportation Equipment                                  | 86,234,250                                           | 200,000,000                                          | 0                                       |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment | 19,491,041                                           | 18,000,000                                           | 9,000,000                               |
| 31123                     | Machinery and Equipment not Elsewhere<br>Classfied        | 0                                                    | 5,000,000                                            | 10,000,000                              |
| 31410                     | Land                                                      | 0                                                    | 20,000,000                                           | 0                                       |
| <b>Total of Subvote</b>   |                                                           | <b>12,345,603,041</b>                                | <b>13,642,519,000</b>                                | <b>14,482,767,900</b>                   |
| <b>Total of Programme</b> |                                                           | <b>12,345,603,041</b>                                | <b>13,642,519,000</b>                                | <b>14,482,767,900</b>                   |
| <b>Total of Vote</b>      |                                                           | <b>42,817,187,177</b>                                | <b>49,115,697,000</b>                                | <b>50,137,801,000</b>                   |

## VOTE 055

### COMMISSION FOR HUMAN RIGHTS AND GOOD GOVERNANCE

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#### 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

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

| Objective            |                                                                         | Estimates<br>2026/2027 |
|----------------------|-------------------------------------------------------------------------|------------------------|
| <b>101</b>           | <b>Recurrent Expenditure - Personnel Emoluments (PE)</b>                |                        |
|                      |                                                                         | 4,115,311,000          |
| <b>102</b>           | <b>Recurrent Expenditure - Other Charges (OC)</b>                       |                        |
| A                    | HIV/AIDS and Non-communicable Diseases (NCD) Intervention strengthened; | 24,200,000             |
| B                    | Implementation of National Anti-Corruption Strategies enhanced;         | 12,960,000             |
| C                    | Promotion of Human Rights and Principles of Good Governance Enhanced    | 1,773,873,197          |
| D                    | Protection of Human Rights and Principles of Good Governance Improved   | 2,430,257,600          |
| E                    | Capacity of CHRAGG to discharge its mandates improved.                  | 8,981,627,247          |
| X                    | Management of Environment and ecosystem enhanced and sustained          | 11,427,934             |
| Y                    | Multi - sectoral nutritional services improved                          | 57,100,022             |
| <b>Total of Vote</b> |                                                                         | <b>17,406,757,000</b>  |

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,2027 , the salaries and expenses of **Commission for Human Rights and Good Governance**

*Seventeen billion four hundred six million seven hundred fifty-seven thousand*

(Shs.17,406,757,000)

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME

#### Subvote 1008 MONITORING AND EVALUATION UNIT

|                         |                                                     |          |          |                    |
|-------------------------|-----------------------------------------------------|----------|----------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                    | 0        | 0        | 54,300,000         |
| 21113                   | Personnel Allowances - (Non-Discretionary)          | 0        | 0        | 28,920,000         |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional | 0        | 0        | 1,000,000          |
| 22001                   | Office, General Supplies and Services               | 0        | 0        | 4,800,000          |
| 22003                   | Fuel, Oils, Lubricants                              | 0        | 0        | 357,000            |
| 22007                   | Rental Expenses                                     | 0        | 0        | 2,500,000          |
| 22010                   | Travel - In - Country                               | 0        | 0        | 115,220,000        |
| 22014                   | Hospitality Supplies And Services                   | 0        | 0        | 4,503,000          |
| 28211                   | Current transfers - Others                          | 0        | 0        | 500,000            |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified | 0        | 0        | 3,000,000          |
| <b>Total of Subvote</b> |                                                     | <b>0</b> | <b>0</b> | <b>215,100,000</b> |

#### Subvote 2005 CRIMINAL JUSTICE INSTITUTIONS UNIT

|                           |                                                                            |          |          |                    |
|---------------------------|----------------------------------------------------------------------------|----------|----------|--------------------|
| 21111                     | Basic Salaries-Pensionable Posts                                           | 0        | 0        | 96,480,000         |
| 21113                     | Personnel Allowances - (Non-Discretionary)                                 | 0        | 0        | 100,230,000        |
| 21114                     | Personnel Allowances - (Discretionary)-<br>Optional                        | 0        | 0        | 300,000            |
| 21121                     | Personal Allowances - In-Kind                                              | 0        | 0        | 16,000,000         |
| 22001                     | Office, General Supplies and Services                                      | 0        | 0        | 25,750,000         |
| 22002                     | Utilities Supplies and Services                                            | 0        | 0        | 230,000            |
| 22003                     | Fuel, Oils, Lubricants                                                     | 0        | 0        | 13,650,000         |
| 22007                     | Rental Expenses                                                            | 0        | 0        | 9,500,000          |
| 22008                     | Training - Domestic                                                        | 0        | 0        | 19,400,000         |
| 22010                     | Travel - In - Country                                                      | 0        | 0        | 239,880,000        |
| 22012                     | Communication & Information                                                | 0        | 0        | 3,230,000          |
| 22014                     | Hospitality Supplies And Services                                          | 0        | 0        | 8,400,000          |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0        | 0        | 500,000            |
| 28211                     | Current transfers - Others                                                 | 0        | 0        | 500,000            |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment                  | 0        | 0        | 13,080,000         |
| 31123                     | Machinery and Equipment not Elsewhere<br>Classified                        | 0        | 0        | 5,000,000          |
| <b>Total of Subvote</b>   |                                                                            | <b>0</b> | <b>0</b> | <b>552,130,000</b> |
| <b>Total of Programme</b> |                                                                            | <b>0</b> | <b>0</b> | <b>767,230,000</b> |

### PROGRAMME 10 ADMINISTRATION



**Vote 055 Commission for Human Rights and Good Governance**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote</b>          | <b>1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>                  |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 538,973,000                                | 491,991,202                                | 520,026,633                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 1,598,436,374                              | 2,365,871,664                              | 2,696,000,000                  |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                          | 1,005,600,000                              | 1,143,600,000                  |
| 21121                   | Personal Allowances - In-Kind                                              | 111,750,000                                | 146,400,000                                | 871,600,000                    |
| 22001                   | Office, General Supplies and Services                                      | 81,756,472                                 | 76,145,000                                 | 107,200,022                    |
| 22002                   | Utilities Supplies and Services                                            | 11,272,252                                 | 13,800,000                                 | 10,800,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 175,506,863                                | 129,319,995                                | 161,040,000                    |
| 22004                   | Medical Supplies & Services                                                | 8,899,307                                  | 7,700,000                                  | 7,200,000                      |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 6,000,000                                  | 9,400,000                                  | 27,000,000                     |
| 22007                   | Rental Expenses                                                            | 52,705,000                                 | 57,800,000                                 | 279,000,000                    |
| 22008                   | Training - Domestic                                                        | 74,790,181                                 | 73,500,000                                 | 12,650,000                     |
| 22009                   | Training - Foreign                                                         | 14,905,868                                 | 6,750,000                                  | 0                              |
| 22010                   | Travel - In - Country                                                      | 263,727,892                                | 207,780,000                                | 327,520,000                    |
| 22011                   | Travel Out Of Country                                                      | 4,850,000                                  | 0                                          | 6,200,000                      |
| 22012                   | Communication & Information                                                | 14,778,700                                 | 9,200,000                                  | 27,800,000                     |
| 22013                   | Educational Materials, Services and Supplies                               | 0                                          | 3,000,000                                  | 0                              |
| 22014                   | Hospitality Supplies And Services                                          | 55,469,972                                 | 62,000,000                                 | 55,950,000                     |
| 22020                   | Routine maintenance , Repair of Water and<br>Electricity Installations     | 6,800,000                                  | 1,200,000                                  | 3,627,934                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 155,150,706                                | 82,000,000                                 | 35,700,000                     |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0                                          | 500,000                                    | 500,000                        |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                                          | 2,500,000                                  | 0                              |
| 22032                   | Other operating Expenses                                                   | 12,000,000                                 | 25,000,000                                 | 0                              |
| 27310                   | Employment related Social benefits in cash                                 | 0                                          | 0                                          | 10,000,000                     |
| 28211                   | Current transfers - Others                                                 | 0                                          | 1,500,000                                  | 1,500,000                      |
| 31121                   | Transportation Equipment                                                   | 154,416,700                                | 120,000,005                                | 0                              |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 36,483,000                                 | 7,400,700                                  | 13,800,000                     |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 10,000,000                                 | 13,279,408                     |
| <b>Total of Subvote</b> |                                                                            | <b>3,378,672,287</b>                       | <b>4,916,358,566</b>                       | <b>6,331,993,997</b>           |
| <b>Subvote</b>          | <b>1002 FINANCE AND ACCOUNTS UNIT</b>                                      |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 130,108,000                                | 140,494,126                                | 160,951,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 67,843,000                                 | 101,780,000                                | 113,430,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 22,512,000                                 | 0                                          | 10,000,000                     |
| 21121                   | Personal Allowances - In-Kind                                              | 1,200,000                                  | 0                                          | 7,200,000                      |
| 22001                   | Office, General Supplies and Services                                      | 10,734,217                                 | 15,882,000                                 | 14,540,900                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 3,000,000                                  | 2,960,000                                  | 3,906,000                      |
| 22004                   | Medical Supplies & Services                                                | 0                                          | 0                                          | 2,000,000                      |
| 22007                   | Rental Expenses                                                            | 0                                          | 0                                          | 10,000,000                     |
| 22008                   | Training - Domestic                                                        | 22,351,000                                 | 14,960,000                                 | 6,500,000                      |
| 22009                   | Training - Foreign                                                         | 0                                          | 0                                          | 5,000,000                      |
| 22010                   | Travel - In - Country                                                      | 171,695,000                                | 56,060,000                                 | 162,440,000                    |
| 22011                   | Travel Out Of Country                                                      | 0                                          | 0                                          | 15,000,000                     |
| 22012                   | Communication & Information                                                | 600,000                                    | 900,000                                    | 0                              |
| 22014                   | Hospitality Supplies And Services                                          | 21,269,047                                 | 4,125,000                                  | 18,000,000                     |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 0                                          | 3,500,000                      |
| 22032                   | Other operating Expenses                                                   | 866,314                                    | 0                                          | 0                              |
| 28211                   | Current transfers - Others                                                 | 0                                          | 500,000                                    | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 3,500,000                                  | 7,000,000                                  | 6,000,000                      |

**Vote 055 Commission for Human Rights and Good Governance**

| Item                    | Description                                               | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-----------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified       | 0                                          | 0                                          | 3,000,000                      |
| 33181                   | Trade and advance                                         | 0                                          | 2,000                                      | 0                              |
| <b>Total of Subvote</b> |                                                           | <b>455,678,578</b>                         | <b>344,663,126</b>                         | <b>541,967,900</b>             |
| <b>Subvote 1003</b>     | <b>INTERNAL AUDIT UNIT</b>                                |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                          | 38,956,000                                 | 61,016,839                                 | 78,488,000                     |
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 59,789,880                                 | 50,519,129                                 | 66,420,000                     |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional       | 0                                          | 1,000,000                                  | 3,000,000                      |
| 21121                   | Personal Allowances - In-Kind                             | 0                                          | 0                                          | 16,080,000                     |
| 22001                   | Office, General Supplies and Services                     | 2,405,936                                  | 7,000,000                                  | 5,567,120                      |
| 22003                   | Fuel, Oils, Lubricants                                    | 2,500,000                                  | 4,029,300                                  | 3,000,000                      |
| 22007                   | Rental Expenses                                           | 300,000                                    | 500,000                                    | 500,000                        |
| 22008                   | Training - Domestic                                       | 5,500,000                                  | 30,000,000                                 | 20,000,000                     |
| 22009                   | Training - Foreign                                        | 17,950,000                                 | 0                                          | 3,768,000                      |
| 22010                   | Travel - In - Country                                     | 45,896,900                                 | 24,720,000                                 | 75,400,000                     |
| 22011                   | Travel Out Of Country                                     | 2,033,500                                  | 14,960,000                                 | 1,200,000                      |
| 22012                   | Communication & Information                               | 300,000                                    | 900,000                                    | 0                              |
| 22013                   | Educational Materials, Services and Supplies              | 0                                          | 2,106,691                                  | 0                              |
| 22014                   | Hospitality Supplies And Services                         | 4,500,000                                  | 4,500,000                                  | 4,500,000                      |
| 28211                   | Current transfers - Others                                | 0                                          | 500,000                                    | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment | 215,000                                    | 3,200,000                                  | 7,000,000                      |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified       | 0                                          | 0                                          | 4,000,000                      |
| <b>Total of Subvote</b> |                                                           | <b>180,347,216</b>                         | <b>204,951,959</b>                         | <b>289,423,120</b>             |
| <b>Subvote 1004</b>     | <b>LEGAL SERVICES DIVISION</b>                            |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                          | 268,346,000                                | 344,490,979                                | 358,215,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 146,980,500                                | 213,556,000                                | 251,140,000                    |
| 21121                   | Personal Allowances - In-Kind                             | 16,000,000                                 | 32,000,000                                 | 0                              |
| 22001                   | Office, General Supplies and Services                     | 5,796,000                                  | 6,600,000                                  | 4,956,000                      |
| 22003                   | Fuel, Oils, Lubricants                                    | 7,206,000                                  | 5,509,300                                  | 1,800,000                      |
| 22006                   | Clothing,Bedding, Footwear and Services                   | 0                                          | 0                                          | 800,000                        |
| 22007                   | Rental Expenses                                           | 28,320,000                                 | 5,500,000                                  | 27,000,000                     |
| 22008                   | Training - Domestic                                       | 3,100,000                                  | 2,450,000                                  | 52,500,000                     |
| 22009                   | Training - Foreign                                        | 1,280,000                                  | 1,296,000                                  | 0                              |
| 22010                   | Travel - In - Country                                     | 200,858,540                                | 38,680,000                                 | 296,240,000                    |
| 22011                   | Travel Out Of Country                                     | 0                                          | 4,945,500                                  | 91,504,000                     |
| 22012                   | Communication & Information                               | 150,000                                    | 2,010,000                                  | 6,500,000                      |
| 22014                   | Hospitality Supplies And Services                         | 2,470,000                                  | 6,950,000                                  | 10,260,000                     |
| 28211                   | Current transfers - Others                                | 0                                          | 500,000                                    | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment | 0                                          | 3,000,000                                  | 0                              |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified       | 0                                          | 0                                          | 15,000,000                     |
| 31221                   | Materials and Supplies                                    | 0                                          | 820,000                                    | 0                              |
| <b>Total of Subvote</b> |                                                           | <b>680,507,040</b>                         | <b>668,307,779</b>                         | <b>1,116,415,000</b>           |
| <b>Subvote 1005</b>     | <b>PROCUREMENT MANAGEMENT UNIT</b>                        |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                          | 15,606,000                                 | 52,768,444                                 | 103,205,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 55,936,799                                 | 57,270,000                                 | 152,940,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional       | 0                                          | 0                                          | 1,000,000                      |
| 21121                   | Personal Allowances - In-Kind                             | 550,000                                    | 0                                          | 0                              |

**Vote 055 Commission for Human Rights and Good Governance**

| Item                    | Description                                            | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|--------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22001                   | Office, General Supplies and Services                  | 2,620,120                                  | 10,500,000                                 | 16,050,000                     |
| 22003                   | Fuel, Oils, Lubricants                                 | 0                                          | 0                                          | 3,346,174                      |
| 22007                   | Rental Expenses                                        | 0                                          | 2,000,000                                  | 24,000,000                     |
| 22008                   | Training - Domestic                                    | 3,250,000                                  | 5,200,000                                  | 15,000,000                     |
| 22009                   | Training - Foreign                                     | 0                                          | 0                                          | 6,000,000                      |
| 22010                   | Travel - In - Country                                  | 27,793,889                                 | 33,100,000                                 | 46,600,000                     |
| 22011                   | Travel Out Of Country                                  | 0                                          | 947,123                                    | 2,100,000                      |
| 22012                   | Communication & Information                            | 1,200,000                                  | 1,900,000                                  | 2,500,000                      |
| 22014                   | Hospitality Supplies And Services                      | 2,200,000                                  | 2,500,000                                  | 13,050,000                     |
| 22019                   | Routine maintenance and repair of buildings            | 0                                          | 500,000                                    | 500,000                        |
| 22031                   | Expenses on Professional Fees and charges              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 28211                   | Current transfers - Others                             | 0                                          | 500,000                                    | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport Equipment | 2,000,000                                  | 3,000,000                                  | 3,000,000                      |
| 31123                   | Machinery and Equipment not Elsewhere Classified       | 0                                          | 1,500,000                                  | 1,000,000                      |
| <b>Total of Subvote</b> |                                                        | <b>111,156,808</b>                         | <b>172,685,567</b>                         | <b>391,791,174</b>             |

**Subvote 1006 MANAGEMENT INFORMATION SYSTEM UNIT**

|                         |                                                        |                    |                    |                    |
|-------------------------|--------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                       | 30,765,000         | 72,769,199         | 124,902,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)             | 14,841,000         | 78,320,000         | 63,080,000         |
| 21114                   | Personnel Allowances - (Discretionary)- Optional       | 900,000            | 0                  | 1,500,000          |
| 21121                   | Personal Allowances - In-Kind                          | 4,502,500          | 12,908,574         | 0                  |
| 22001                   | Office, General Supplies and Services                  | 20,647,684         | 14,805,000         | 15,113,000         |
| 22003                   | Fuel, Oils, Lubricants                                 | 680,000            | 0                  | 875,000            |
| 22007                   | Rental Expenses                                        | 3,164,800          | 2,500,000          | 1,000,000          |
| 22008                   | Training - Domestic                                    | 7,990,096          | 12,500,000         | 42,100,000         |
| 22009                   | Training - Foreign                                     | 0                  | 2,100,000          | 0                  |
| 22010                   | Travel - In - Country                                  | 47,027,472         | 70,000,000         | 68,400,000         |
| 22012                   | Communication & Information                            | 79,157,644         | 72,320,000         | 69,600,000         |
| 22013                   | Educational Materials, Services and Supplies           | 0                  | 0                  | 1,400,000          |
| 22014                   | Hospitality Supplies And Services                      | 500,000            | 4,650,000          | 5,775,000          |
| 22031                   | Expenses on Professional Fees and charges              | 0                  | 2,200,000          | 0                  |
| 28211                   | Current transfers - Others                             | 0                  | 500,000            | 500,000            |
| 31113                   | Other Structure                                        | 0                  | 0                  | 1,500,000          |
| 31122                   | Machinery and Equipment Other than Transport Equipment | 14,253,937         | 500,000            | 29,110,574         |
| 31123                   | Machinery and Equipment not Elsewhere Classified       | 0                  | 0                  | 1,950,000          |
| 31132                   | Intangible Assets                                      | 0                  | 0                  | 18,000,000         |
| 33181                   | Trade and advance                                      | 0                  | 0                  | 5,000,000          |
| <b>Total of Subvote</b> |                                                        | <b>224,430,133</b> | <b>346,072,773</b> | <b>449,805,574</b> |

**Subvote 1007 PLANNING AND BUDGET UNIT**

|       |                                                  |             |             |             |
|-------|--------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                 | 61,322,577  | 88,553,525  | 91,496,000  |
| 21113 | Personnel Allowances - (Non-Discretionary)       | 52,450,000  | 63,630,000  | 104,480,000 |
| 21114 | Personnel Allowances - (Discretionary)- Optional | 800,000     | 5,000,000   | 0           |
| 21121 | Personal Allowances - In-Kind                    | 0           | 0           | 7,200,000   |
| 22001 | Office, General Supplies and Services            | 19,120,288  | 12,394,000  | 17,034,000  |
| 22003 | Fuel, Oils, Lubricants                           | 3,692,000   | 9,250,000   | 11,418,000  |
| 22007 | Rental Expenses                                  | 2,800,000   | 8,000,000   | 13,500,000  |
| 22008 | Training - Domestic                              | 46,265,000  | 14,000,000  | 14,000,000  |
| 22009 | Training - Foreign                               | 0           | 0           | 2,100,000   |
| 22010 | Travel - In - Country                            | 277,104,380 | 135,580,000 | 231,500,000 |
| 22011 | Travel Out Of Country                            | 0           | 0           | 2,000,000   |

**Vote 055 Commission for Human Rights and Good Governance**

| Item                      | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22014                     | Hospitality Supplies And Services                                       | 7,170,000                                  | 8,750,000                                  | 13,350,000                     |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,000,000                                  | 3,000,000                                  | 5,518,000                      |
| 22024                     | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 6,000,000                                  | 0                              |
| 22027                     | Routine Maintenance and Repair of Air Force and Air Space               | 0                                          | 1,000,000                                  | 0                              |
| 28211                     | Current transfers - Others                                              | 0                                          | 500,000                                    | 500,000                        |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 3,000,000                                  | 17,800,000                                 | 9,000,000                      |
| 31123                     | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 3,400,000                                  | 3,200,000                      |
| <b>Total of Subvote</b>   |                                                                         | <b>474,724,244</b>                         | <b>376,857,525</b>                         | <b>526,296,000</b>             |
| <b>Total of Programme</b> |                                                                         | <b>5,505,516,307</b>                       | <b>7,029,897,295</b>                       | <b>9,647,692,765</b>           |

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 HUMAN RIGHTS AND GOOD GOVERNANCE DIVISION**

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 509,932,000          | 674,750,860          | 585,759,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 199,508,819          | 421,440,000          | 345,440,000          |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                         | 350,000              | 900,000              | 2,500,000            |
| 21121                   | Personal Allowances - In-Kind                                           | 16,770,000           | 16,000,000           | 16,000,000           |
| 22001                   | Office, General Supplies and Services                                   | 10,685,350           | 38,405,000           | 41,211,000           |
| 22002                   | Utilities Supplies and Services                                         | 0                    | 0                    | 960,000              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 36,583,160           | 30,036,600           | 19,800,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 6,199,999            | 0                    | 0                    |
| 22007                   | Rental Expenses                                                         | 2,100,000            | 7,750,000            | 5,500,000            |
| 22008                   | Training - Domestic                                                     | 2,388,504            | 2,500,000            | 40,300,000           |
| 22009                   | Training - Foreign                                                      | 10,668,860           | 12,960,000           | 0                    |
| 22010                   | Travel - In - Country                                                   | 426,434,726          | 161,260,000          | 362,060,000          |
| 22011                   | Travel Out Of Country                                                   | 0                    | 10,000,000           | 30,836,000           |
| 22012                   | Communication & Information                                             | 2,871,500            | 11,790,000           | 11,720,000           |
| 22014                   | Hospitality Supplies And Services                                       | 8,920,000            | 4,250,000            | 6,840,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                    | 0                    | 4,000,000            |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                    | 0                    | 2,000,000            |
| 22031                   | Expenses on Professional Fees and charges                               | 5,446,000            | 100,000              | 49,800               |
| 22032                   | Other operating Expenses                                                | 0                    | 3,300,000            | 0                    |
| 28211                   | Current transfers - Others                                              | 0                    | 500,000              | 500,000              |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 11,380,000           | 14,796,400           | 44,083,200           |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                    | 0                    | 20,000,000           |
| <b>Total of Subvote</b> |                                                                         | <b>1,250,238,918</b> | <b>1,410,738,860</b> | <b>1,539,559,000</b> |

**Subvote 2003 PUBLIC EDUCATION, COMM.,RESEARCH AND DOCUMENTATION**

|       |                                                 |             |             |             |
|-------|-------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                | 295,134,423 | 362,568,360 | 383,413,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)      | 112,078,183 | 98,940,000  | 226,740,000 |
| 21114 | Personnel Allowances - (Discretionary)-Optional | 2,200,000   | 0           | 0           |
| 22001 | Office, General Supplies and Services           | 82,869,342  | 38,708,000  | 50,618,000  |
| 22003 | Fuel, Oils, Lubricants                          | 19,954,012  | 16,095,000  | 14,727,000  |
| 22006 | Clothing,Bedding, Footwear and Services         | 1,600,000   | 3,750,000   | 4,000,000   |
| 22007 | Rental Expenses                                 | 7,300,000   | 7,000,000   | 7,000,000   |

**Vote 055 Commission for Human Rights and Good Governance**

| Item                      | Description                                                 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22008                     | Training - Domestic                                         | 29,220,000                                 | 14,420,000                                 | 46,750,000                     |
| 22009                     | Training - Foreign                                          | 3,899,998                                  | 0                                          | 0                              |
| 22010                     | Travel - In - Country                                       | 240,964,649                                | 183,860,000                                | 388,080,000                    |
| 22012                     | Communication & Information                                 | 18,375,100                                 | 22,132,000                                 | 21,400,000                     |
| 22013                     | Educational Materials, Services and Supplies                | 10,500,000                                 | 7,500,000                                  | 40,500,000                     |
| 22014                     | Hospitality Supplies And Services                           | 21,271,724                                 | 29,200,000                                 | 29,790,000                     |
| 22016                     | Printing, advertizing and Information Supplies and Services | 5,999,975                                  | 0                                          | 0                              |
| 28211                     | Current transfers - Others                                  | 0                                          | 3,000,000                                  | 1,000,000                      |
| 31122                     | Machinery and Equipment Other than Transport Equipment      | 17,946,000                                 | 3,000,000                                  | 44,000,000                     |
| 31123                     | Machinery and Equipment not Elsewhere Classified            | 0                                          | 0                                          | 8,000,000                      |
| <b>Total of Subvote</b>   |                                                             | <b>869,313,406</b>                         | <b>790,173,360</b>                         | <b>1,266,018,000</b>           |
| <b>Total of Programme</b> |                                                             | <b>2,119,552,323</b>                       | <b>2,200,912,220</b>                       | <b>2,805,577,000</b>           |

**PROGRAMME 30 SUPPLIES**

**Subvote 3001 ZANZIBAR OFFICE**

|                         |                                                                         |                    |                    |                      |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 207,309,000        | 152,575,742        | 419,352,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 143,350,000        | 69,000,000         | 310,220,000          |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 900,000            | 900,000            | 2,000,000            |
| 21121                   | Personal Allowances - In-Kind                                           | 600,000            | 32,940,000         | 18,600,000           |
| 22001                   | Office, General Supplies and Services                                   | 44,511,384         | 46,089,589         | 49,844,589           |
| 22002                   | Utilities Supplies and Services                                         | 1,800,000          | 3,000,000          | 6,600,000            |
| 22003                   | Fuel, Oils, Lubricants                                                  | 8,394,000          | 17,823,000         | 11,058,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                  | 2,800,000          | 0                    |
| 22007                   | Rental Expenses                                                         | 14,540,000         | 38,500,000         | 79,400,000           |
| 22008                   | Training - Domestic                                                     | 7,820,000          | 11,580,000         | 14,200,000           |
| 22009                   | Training - Foreign                                                      | 6,000,000          | 5,000,000          | 0                    |
| 22010                   | Travel - In - Country                                                   | 64,570,900         | 84,260,000         | 216,100,000          |
| 22012                   | Communication & Information                                             | 5,165,000          | 11,925,000         | 3,950,000            |
| 22013                   | Educational Materials, Services and Supplies                            | 0                  | 9,000,000          | 6,400,000            |
| 22014                   | Hospitality Supplies And Services                                       | 9,370,000          | 27,255,000         | 15,100,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 18,873,714         | 11,000,000         | 7,700,000            |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                  | 18,800,000         | 2,000,000            |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                  | 400,000            | 1,000,000            |
| 28211                   | Current transfers - Others                                              | 0                  | 1,000,000          | 500,000              |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 4,600,000          | 24,500,000         | 8,500,000            |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                  | 20,000,000         | 2,000,000            |
| 31221                   | Materials and Supplies                                                  | 0                  | 4,000,000          | 0                    |
| <b>Total of Subvote</b> |                                                                         | <b>537,803,998</b> | <b>592,348,331</b> | <b>1,174,524,589</b> |

**Subvote 3002 MWANZA OFFICE**

|       |                                                  |             |             |             |
|-------|--------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                 | 125,718,000 | 151,960,331 | 166,081,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)       | 40,547,001  | 80,500,000  | 130,000,000 |
| 21114 | Personnel Allowances - (Discretionary)- Optional | 600,000     | 0           | 0           |
| 21121 | Personal Allowances - In-Kind                    | 1,499,980   | 0           | 0           |
| 22001 | Office, General Supplies and Services            | 6,552,722   | 9,205,000   | 17,200,000  |

**Vote 055 Commission for Human Rights and Good Governance**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22002                   | Utilities Supplies and Services                                         | 900,000                                    | 2,930,000                                  | 2,880,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 6,195,000                                  | 5,180,000                                  | 10,470,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                          | 860,000                                    | 600,000                        |
| 22008                   | Training - Domestic                                                     | 420,000                                    | 1,000,000                                  | 12,800,000                     |
| 22010                   | Travel - In - Country                                                   | 40,153,354                                 | 35,500,000                                 | 106,620,000                    |
| 22012                   | Communication & Information                                             | 580,000                                    | 1,470,000                                  | 6,450,000                      |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                          | 0                                          | 9,000,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 4,000,000                                  | 5,600,000                                  | 8,910,000                      |
| 22018                   | Routine Maintenance and Repair of Roads and Bridges                     | 200,000                                    | 0                                          | 0                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 7,195,000                                  | 5,785,000                                  | 11,000,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 845,000                                    | 0                                          | 0                              |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 0                                          | 600,000                        |
| 22031                   | Expenses on Professional Fees and charges                               | 1,100,000                                  | 0                                          | 0                              |
| 28211                   | Current transfers - Others                                              | 0                                          | 500,000                                    | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 1,500,000                                  | 8,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>236,506,057</b>                         | <b>301,990,331</b>                         | <b>491,111,000</b>             |

**Subvote 3003 MTWARA OFFICE**

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 103,821,500        | 121,568,395        | 124,574,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 11,441,000         | 48,540,000         | 105,700,000        |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 500,000            | 0                  | 0                  |
| 21121                   | Personal Allowances - In-Kind                                           | 190,000            | 0                  | 0                  |
| 22001                   | Office, General Supplies and Services                                   | 17,797,040         | 17,040,000         | 37,653,720         |
| 22002                   | Utilities Supplies and Services                                         | 3,030,000          | 2,640,000          | 1,500,000          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 5,100,000          | 3,579,600          | 8,670,000          |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                  | 0                  | 400,000            |
| 22007                   | Rental Expenses                                                         | 7,637,628          | 7,200,000          | 4,723,280          |
| 22008                   | Training - Domestic                                                     | 6,110,000          | 11,915,000         | 12,000,000         |
| 22010                   | Travel - In - Country                                                   | 20,508,720         | 21,780,000         | 95,100,000         |
| 22012                   | Communication & Information                                             | 529,000            | 1,000,000          | 1,540,000          |
| 22013                   | Educational Materials, Services and Supplies                            | 0                  | 0                  | 8,000,000          |
| 22014                   | Hospitality Supplies And Services                                       | 2,667,000          | 4,825,000          | 4,700,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 2,450,000          | 2,500,000          | 9,000,000          |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 500,000            | 0                  | 0                  |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 100,000            | 0                  | 0                  |
| 22031                   | Expenses on Professional Fees and charges                               | 240,000            | 0                  | 0                  |
| 28211                   | Current transfers - Others                                              | 0                  | 500,000            | 500,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                  | 1,041,551          | 8,000,000          |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                  | 0                  | 7,000,000          |
| <b>Total of Subvote</b> |                                                                         | <b>182,621,888</b> | <b>244,129,546</b> | <b>429,061,000</b> |

**Subvote 3004 PEMBA BRANCH**

|       |                                                  |            |            |             |
|-------|--------------------------------------------------|------------|------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                 | 87,555,500 | 74,053,178 | 101,004,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)       | 4,293,000  | 36,650,000 | 77,215,139  |
| 21114 | Personnel Allowances - (Discretionary)- Optional | 600,000    | 500,000    | 2,000,000   |
| 21121 | Personal Allowances - In-Kind                    | 1,689,822  | 2,675,000  | 0           |

**Vote 055 Commission for Human Rights and Good Governance**

| Item                                     | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22001                                    | Office, General Supplies and Services                                   | 24,804,711                                 | 23,679,336                                 | 30,900,000                     |
| 22002                                    | Utilities Supplies and Services                                         | 2,318,000                                  | 4,200,000                                  | 3,000,000                      |
| 22003                                    | Fuel, Oils, Lubricants                                                  | 5,832,531                                  | 6,253,000                                  | 4,770,000                      |
| 22006                                    | Clothing,Bedding, Footwear and Services                                 | 2,100,000                                  | 400,000                                    | 1,080,000                      |
| 22007                                    | Rental Expenses                                                         | 0                                          | 0                                          | 2,100,000                      |
| 22008                                    | Training - Domestic                                                     | 0                                          | 0                                          | 7,500,000                      |
| 22010                                    | Travel - In - Country                                                   | 14,173,178                                 | 12,600,000                                 | 64,530,000                     |
| 22011                                    | Travel Out Of Country                                                   | 0                                          | 2,000,000                                  | 0                              |
| 22012                                    | Communication & Information                                             | 410,000                                    | 3,770,000                                  | 1,352,197                      |
| 22013                                    | Educational Materials, Services and Supplies                            | 0                                          | 4,000,000                                  | 1,000,000                      |
| 22014                                    | Hospitality Supplies And Services                                       | 500,000                                    | 3,600,000                                  | 2,530,000                      |
| 22019                                    | Routine maintenance and repair of buildings                             | 1,883,000                                  | 0                                          | 2,000,000                      |
| 22021                                    | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 2,559,996                                  | 5,000,000                                  | 4,000,000                      |
| 22024                                    | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 10,000,000                                 | 0                              |
| 22030                                    | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 500,000                                    | 500,000                        |
| 28211                                    | Current transfers - Others                                              | 0                                          | 0                                          | 500,000                        |
| 31122                                    | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 4,050,000                                  | 9,000,000                      |
| 31123                                    | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 2,000,000                      |
| <b>Total of Subvote</b>                  |                                                                         | <b>148,719,739</b>                         | <b>193,930,514</b>                         | <b>316,981,336</b>             |
| <b>Subvote 3005 DAR ES SALAAM OFFICE</b> |                                                                         |                                            |                                            |                                |
| 21111                                    | Basic Salaries-Pensionable Posts                                        | 509,631,000                                | 641,141,820                                | 602,014,367                    |
| 21113                                    | Personnel Allowances - (Non-Discretionary)                              | 171,319,000                                | 356,460,000                                | 361,010,000                    |
| 21114                                    | Personnel Allowances - (Discretionary)- Optional                        | 500,000                                    | 0                                          | 0                              |
| 21121                                    | Personal Allowances - In-Kind                                           | 0                                          | 250,000                                    | 18,000,000                     |
| 22001                                    | Office, General Supplies and Services                                   | 24,379,597                                 | 32,368,800                                 | 54,254,946                     |
| 22002                                    | Utilities Supplies and Services                                         | 31,208,353                                 | 29,064,000                                 | 21,960,000                     |
| 22003                                    | Fuel, Oils, Lubricants                                                  | 28,999,481                                 | 13,650,000                                 | 17,650,000                     |
| 22006                                    | Clothing,Bedding, Footwear and Services                                 | 3,840,000                                  | 3,200,000                                  | 2,550,000                      |
| 22007                                    | Rental Expenses                                                         | 0                                          | 0                                          | 1,500,000                      |
| 22008                                    | Training - Domestic                                                     | 500,000                                    | 6,540,000                                  | 29,000,000                     |
| 22009                                    | Training - Foreign                                                      | 1,400,000                                  | 0                                          | 0                              |
| 22010                                    | Travel - In - Country                                                   | 86,785,562                                 | 49,080,000                                 | 175,400,000                    |
| 22012                                    | Communication & Information                                             | 1,120,000                                  | 2,990,000                                  | 4,950,000                      |
| 22013                                    | Educational Materials, Services and Supplies                            | 0                                          | 1,000,000                                  | 12,000,000                     |
| 22014                                    | Hospitality Supplies And Services                                       | 12,824,064                                 | 19,300,000                                 | 15,990,000                     |
| 22016                                    | Printing, advertizing and Information Supplies and Services             | 100,000                                    | 0                                          | 0                              |
| 22019                                    | Routine maintenance and repair of buildings                             | 2,428,000                                  | 1,862,143                                  | 48,930,000                     |
| 22020                                    | Routine maintenance , Repair of Water and Electricity Installations     | 5,405,700                                  | 500,000                                    | 0                              |
| 22021                                    | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 2,000,000                                  | 10,750,000                                 | 13,000,000                     |
| 22024                                    | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 0                                          | 200,000                        |
| 22030                                    | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 500,000                                    | 319,997                        |
| 28211                                    | Current transfers - Others                                              | 0                                          | 500,000                                    | 500,000                        |
| 31113                                    | Other Structure                                                         | 0                                          | 2,500,000                                  | 0                              |
| 31122                                    | Machinery and Equipment Other than Transport Equipment                  | 4,675,265                                  | 9,100,000                                  | 21,800,000                     |
| 31123                                    | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 5,600,000                      |

**Vote 055 Commission for Human Rights and Good Governance**

| Item                      | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b>   |                                                                            | <b>887,116,022</b>                         | <b>1,180,756,763</b>                       | <b>1,406,629,310</b>           |
| <b>Subvote</b>            | <b>3006 TABORA OFFICE</b>                                                  |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                           | 0                                          | 0                                          | 145,050,000                    |
| 21113                     | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 0                                          | 86,850,000                     |
| 21121                     | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 3,000,000                      |
| 22001                     | Office, General Supplies and Services                                      | 0                                          | 0                                          | 1,830,000                      |
| 22002                     | Utilities Supplies and Services                                            | 0                                          | 0                                          | 3,000,000                      |
| 22003                     | Fuel, Oils, Lubricants                                                     | 0                                          | 0                                          | 7,800,000                      |
| 22006                     | Clothing,Bedding, Footwear and Services                                    | 0                                          | 0                                          | 300,000                        |
| 22007                     | Rental Expenses                                                            | 0                                          | 0                                          | 25,600,000                     |
| 22008                     | Training - Domestic                                                        | 0                                          | 0                                          | 5,240,000                      |
| 22010                     | Travel - In - Country                                                      | 0                                          | 0                                          | 69,260,000                     |
| 22011                     | Travel Out Of Country                                                      | 0                                          | 0                                          | 1,296,000                      |
| 22012                     | Communication & Information                                                | 0                                          | 0                                          | 4,900,000                      |
| 22013                     | Educational Materials, Services and Supplies                               | 0                                          | 0                                          | 1,500,000                      |
| 22014                     | Hospitality Supplies And Services                                          | 0                                          | 0                                          | 1,650,000                      |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 0                                          | 500,000                        |
| 22030                     | Other Supplies and Services (not elsewhere<br>classified)                  | 0                                          | 0                                          | 500,000                        |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 0                                          | 7,424,000                      |
| 31123                     | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 0                                          | 2,250,000                      |
| <b>Total of Subvote</b>   |                                                                            | <b>0</b>                                   | <b>0</b>                                   | <b>367,950,000</b>             |
| <b>Total of Programme</b> |                                                                            | <b>1,992,767,703</b>                       | <b>2,513,155,485</b>                       | <b>4,186,257,235</b>           |
| <b>Total of Vote</b>      |                                                                            | <b>9,617,836,333</b>                       | <b>11,743,965,000</b>                      | <b>17,406,757,000</b>          |



## VOTE 056

### PMO - REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT

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#### VISION

Empowered Regional Administration, Local Government Authorities and affiliated institutions for improved community wellbeing.

#### MISSION

To coordinate and oversee RA, LGAs, and affiliated institutions through providing policy guidance, capacity building, and resource mobilization for improved service delivery.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                          | Estimates<br>2026/2027   |
|----------------------------------------------------------------------------------------------------|--------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                       |                          |
|                                                                                                    | 93,130,852,000           |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                              |                          |
| A HIV/AIDS Infections and Non-Communicable Disease (NCDs) Reduced and Supportive Services Improved | 37,307,482               |
| B National Anti-Corruption Implementation Strategy Enhanced and Sustained                          | 206,443,332              |
| C PMO-RALGâ€™s Capacity to Undertake Mandated Functions Improved                                   | 9,945,700,006            |
| D Service Delivery at RA, LGAs and Affiliated Institutions Improved                                | 5,283,102,610            |
| E Good Governance at all levels of PMO-RALG Improved                                               | 2,860,093,162            |
| F Ease of doing Business at RA, LGAs and Affiliated Institutions Improved                          | 5,946,951,923            |
| X Management of Environment and Ecosystems Enhanced and Sustained                                  | 117,736,485              |
| <b>201 Development Expenditure - Local</b>                                                         |                          |
| C PMO-RALGâ€™s Capacity to Undertake Mandated Functions Improved                                   | 2,684,610,000            |
| D Service Delivery at RA, LGAs and Affiliated Institutions Improved                                | 873,293,307,200          |
| E Good Governance at all levels of PMO-RALG Improved                                               | 2,264,509,800            |
| <b>202 Development Expenditure - Foreign</b>                                                       |                          |
| C PMO-RALGâ€™s Capacity to Undertake Mandated Functions Improved                                   | 21,310,266,500           |
| D Service Delivery at RA, LGAs and Affiliated Institutions Improved                                | 454,591,518,750          |
| E Good Governance at all levels of PMO-RALG Improved                                               | 17,935,937,500           |
| F Ease of doing Business at RA, LGAs and Affiliated Institutions Improved                          | 10,085,210,250           |
| X Management of Environment and Ecosystems Enhanced and Sustained                                  | 6,574,050,000            |
| Y Multi-Sectoral Nutritional Services Improved                                                     | 4,132,193,000            |
| <b>Total of Vote</b>                                                                               | <b>1,510,399,790,000</b> |

VOTE 056

PMO - REGIONAL ADMINISTRATION  
AND LOCAL GOVERNMENT  
AUTHORITIES

## Vote 056 PMO - Regional Administration and Local Government Authorities

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **PMO - Regional Administration and Local Government Authorities**

*One hundred seventeen billion five hundred twenty-eight million one hundred eighty-seven thousand*

(Shs.117,528,187,000)

**B. Sub-Votes** under which this vote will be accounted for by the **Permanent Secretary, PMO - Regional Administration and Local Government Authorities** , are set out in the details below.

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT DIVISION

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 2,073,004,270        | 1,808,055,092        | 1,925,977,200        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 496,710,599          | 767,950,000          | 758,200,000          |
| 21121                   | Personal Allowances - In-Kind                                           | 274,730,433          | 306,830,000          | 340,830,000          |
| 22001                   | Office, General Supplies and Services                                   | 390,942,583          | 584,071,666          | 509,100,814          |
| 22002                   | Utilities Supplies and Services                                         | 108,522,834          | 120,000,000          | 120,000,000          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 79,670,018           | 210,017,500          | 157,517,500          |
| 22004                   | Medical Supplies & Services                                             | 3,000,000            | 3,600,000            | 3,600,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 8,750,000            | 15,150,000           | 29,290,000           |
| 22007                   | Rental Expenses                                                         | 57,288,000           | 75,988,000           | 42,250,000           |
| 22008                   | Training - Domestic                                                     | 41,895,000           | 102,420,000          | 92,620,000           |
| 22010                   | Travel - In - Country                                                   | 1,198,665,941        | 1,110,780,000        | 744,540,000          |
| 22011                   | Travel Out Of Country                                                   | 91,290,279           | 97,000,000           | 43,750,000           |
| 22012                   | Communication & Information                                             | 300,000              | 15,600,000           | 15,600,000           |
| 22014                   | Hospitality Supplies And Services                                       | 96,200,000           | 97,595,000           | 97,000,000           |
| 22019                   | Routine maintenance and repair of buildings                             | 65,161,250           | 60,000,000           | 74,205,200           |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 63,343,531           | 48,000,000           | 83,421,696           |
| 22031                   | Expenses on Professional Fees and charges                               | 0                    | 4,750,000            | 4,750,000            |
| 22032                   | Other operating Expenses                                                | 69,702,740           | 78,000,000           | 3,200,004            |
| 27310                   | Employment related Social benefits in cash                              | 0                    | 0                    | 90,353,699           |
| 28211                   | Current transfers - Others                                              | 0                    | 20,000,000           | 20,000,000           |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 16,936,782           | 59,701,399           | 42,052,134           |
| 33181                   | Trade and advance                                                       | 0                    | 8,000,000            | 8,000,000            |
| <b>Total of Subvote</b> |                                                                         | <b>5,136,114,260</b> | <b>5,593,508,657</b> | <b>5,206,258,247</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                                         |             |             |             |
|-------|-------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 383,031,000 | 521,124,000 | 545,336,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 68,396,153  | 153,320,000 | 118,980,000 |
| 21114 | Personnel Allowances - (Discretionary)- Optional                        | 30,000,000  | 40,000,000  | 20,000,000  |
| 21121 | Personal Allowances - In-Kind                                           | 5,580,000   | 7,980,000   | 31,213,951  |
| 22001 | Office, General Supplies and Services                                   | 34,237,644  | 70,700,000  | 71,100,000  |
| 22003 | Fuel, Oils, Lubricants                                                  | 1,733,423   | 24,850,000  | 25,270,000  |
| 22008 | Training - Domestic                                                     | 21,174,500  | 33,100,000  | 29,100,000  |
| 22009 | Training - Foreign                                                      | 0           | 90,000,000  | 44,850,000  |
| 22010 | Travel - In - Country                                                   | 127,027,465 | 134,550,000 | 101,550,000 |
| 22014 | Hospitality Supplies And Services                                       | 2,131,000   | 20,550,000  | 20,550,000  |
| 22020 | Routine maintenance , Repair of Water and Electricity Installations     | 0           | 0           | 3,340,968   |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 4,125,603   | 22,000,000  | 24,000,000  |

**Vote 056 PMO - Regional Administration and Local Government Authorities**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 580,793                                              | 5,340,968                                            | 0                                       |
| 28211                   | Current transfers - Others                                              | 0                                                    | 1,020,387                                            | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 3,860,000                                            | 10,000,000                                           | 10,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>681,877,581</b>                                   | <b>1,134,535,355</b>                                 | <b>1,046,290,919</b>                    |
| <b>Subvote</b>          | <b>1003 POLICY AND PLANNING DIVISION</b>                                |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 616,356,072                                          | 693,132,000                                          | 657,096,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 368,725,399                                          | 411,260,000                                          | 369,970,000                             |
| 21121                   | Personal Allowances - In-Kind                                           | 67,600,000                                           | 60,999,000                                           | 68,320,000                              |
| 22001                   | Office, General Supplies and Services                                   | 26,565,900                                           | 100,650,000                                          | 66,083,213                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 46,420,282                                           | 188,188,000                                          | 126,899,500                             |
| 22007                   | Rental Expenses                                                         | 7,240,000                                            | 40,610,000                                           | 38,529,223                              |
| 22008                   | Training - Domestic                                                     | 3,000,000                                            | 38,730,000                                           | 36,700,000                              |
| 22009                   | Training - Foreign                                                      | 0                                                    | 17,469,528                                           | 29,177,553                              |
| 22010                   | Travel - In - Country                                                   | 836,215,490                                          | 846,320,000                                          | 645,080,000                             |
| 22011                   | Travel Out Of Country                                                   | 30,045,400                                           | 87,347,640                                           | 65,150,742                              |
| 22012                   | Communication & Information                                             | 0                                                    | 600,000                                              | 600,000                                 |
| 22014                   | Hospitality Supplies And Services                                       | 63,063,000                                           | 149,645,000                                          | 135,652,500                             |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 8,716,660                                            | 28,000,000                                           | 26,000,000                              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 6,000,000                                            | 6,000,000                               |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                                    | 0                                                    | 13,200,000                              |
| 28211                   | Current transfers - Others                                              | 0                                                    | 1,050,789                                            | 1,050,789                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 12,000,000                                           | 3,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>2,073,948,203</b>                                 | <b>2,682,001,957</b>                                 | <b>2,288,509,520</b>                    |
| <b>Subvote</b>          | <b>1004 INFORMATION, COMMUNICATION AND TECHNOLOGY DIVISION</b>          |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 651,553,000                                          | 888,220,000                                          | 934,337,991                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 31,043,478                                           | 113,580,000                                          | 72,400,000                              |
| 21121                   | Personal Allowances - In-Kind                                           | 46,510,000                                           | 49,640,000                                           | 33,640,000                              |
| 22001                   | Office, General Supplies and Services                                   | 3,666,800                                            | 452,600,000                                          | 113,900,000                             |
| 22003                   | Fuel, Oils, Lubricants                                                  | 13,046,458                                           | 68,558,000                                           | 43,750,000                              |
| 22007                   | Rental Expenses                                                         | 64,000,000                                           | 126,600,000                                          | 84,000,000                              |
| 22008                   | Training - Domestic                                                     | 0                                                    | 0                                                    | 15,400,000                              |
| 22009                   | Training - Foreign                                                      | 0                                                    | 0                                                    | 60,885,500                              |
| 22010                   | Travel - In - Country                                                   | 939,930,233                                          | 1,102,400,000                                        | 1,279,800,000                           |
| 22011                   | Travel Out Of Country                                                   | 11,405,828                                           | 7,700,000                                            | 6,600,000                               |
| 22012                   | Communication & Information                                             | 3,877,829,771                                        | 3,611,000,000                                        | 3,585,000,400                           |
| 22014                   | Hospitality Supplies And Services                                       | 130,067,919                                          | 206,220,000                                          | 188,720,000                             |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 40,000,000                                           | 20,658,500                              |
| 28211                   | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31121                   | Transportation Equipment                                                | 0                                                    | 0                                                    | 150,000,000                             |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 864,390,678                                          | 450,694,185                                          | 337,837,785                             |
| 33181                   | Trade and advance                                                       | 0                                                    | 10,000,000                                           | 6,400,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>6,633,444,165</b>                                 | <b>7,128,212,185</b>                                 | <b>6,934,330,176</b>                    |
| <b>Subvote</b>          | <b>1005 LEGAL SERVICES DIVISION</b>                                     |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 296,412,000                                          | 389,404,000                                          | 415,484,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 60,791,300                                           | 66,000,000                                           | 90,000,000                              |
| 21121                   | Personal Allowances - In-Kind                                           | 36,380,000                                           | 70,690,000                                           | 70,690,000                              |

**Vote 056 PMO - Regional Administration and Local Government Authorities**

| <b>Item</b>                                       | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22001                                             | Office, General Supplies and Services                                      | 0                                                    | 24,793,000                                           | 33,481,564                              |
| 22003                                             | Fuel, Oils, Lubricants                                                     | 14,482,196                                           | 52,500,000                                           | 49,105,000                              |
| 22007                                             | Rental Expenses                                                            | 0                                                    | 12,000,000                                           | 18,000,000                              |
| 22008                                             | Training - Domestic                                                        | 0                                                    | 6,613,225                                            | 53,613,225                              |
| 22009                                             | Training - Foreign                                                         | 0                                                    | 0                                                    | 2,500,000                               |
| 22010                                             | Travel - In - Country                                                      | 170,099,400                                          | 326,700,000                                          | 144,100,000                             |
| 22012                                             | Communication & Information                                                | 0                                                    | 1,200,000                                            | 1,200,000                               |
| 22014                                             | Hospitality Supplies And Services                                          | 12,900,000                                           | 19,800,000                                           | 16,650,000                              |
| 22021                                             | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 20,000,000                                           | 15,000,000                              |
| 22031                                             | Expenses on Professional Fees and charges                                  | 0                                                    | 3,000,000                                            | 6,500,000                               |
| 22032                                             | Other operating Expenses                                                   | 62,442,481                                           | 0                                                    | 0                                       |
| <b>Total of Subvote</b>                           |                                                                            | <b>653,507,377</b>                                   | <b>992,700,225</b>                                   | <b>916,323,789</b>                      |
| <b>Subvote 1006 INTERNAL AUDIT UNIT</b>           |                                                                            |                                                      |                                                      |                                         |
| 21111                                             | Basic Salaries-Pensionable Posts                                           | 182,364,800                                          | 274,836,000                                          | 275,300,000                             |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                                 | 68,346,138                                           | 71,343,376                                           | 71,402,440                              |
| 21121                                             | Personal Allowances - In-Kind                                              | 15,332,000                                           | 13,080,000                                           | 29,080,000                              |
| 22001                                             | Office, General Supplies and Services                                      | 2,300,000                                            | 8,225,969                                            | 8,409,849                               |
| 22003                                             | Fuel, Oils, Lubricants                                                     | 8,400,970                                            | 32,452,000                                           | 22,956,500                              |
| 22008                                             | Training - Domestic                                                        | 10,263,600                                           | 14,000,000                                           | 14,000,000                              |
| 22009                                             | Training - Foreign                                                         | 0                                                    | 49,115,880                                           | 46,412,000                              |
| 22010                                             | Travel - In - Country                                                      | 139,745,345                                          | 364,950,000                                          | 243,450,000                             |
| 22012                                             | Communication & Information                                                | 0                                                    | 240,000                                              | 240,000                                 |
| 22014                                             | Hospitality Supplies And Services                                          | 6,969,999                                            | 16,090,000                                           | 16,090,000                              |
| 22021                                             | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 30,000,000                                           | 30,000,000                              |
| 22024                                             | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                                    | 3,000,000                                            | 3,000,000                               |
| 22031                                             | Expenses on Professional Fees and charges                                  | 0                                                    | 0                                                    | 2,000,000                               |
| 28211                                             | Current transfers - Others                                                 | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                                             | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 16,400,000                                           | 8,400,000                               |
| 31123                                             | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 0                                                    | 4,000,000                               |
| <b>Total of Subvote</b>                           |                                                                            | <b>433,722,852</b>                                   | <b>894,733,225</b>                                   | <b>775,740,789</b>                      |
| <b>Subvote 1007 GOVERNMENT COMMUNICATION UNIT</b> |                                                                            |                                                      |                                                      |                                         |
| 21111                                             | Basic Salaries-Pensionable Posts                                           | 93,701,000                                           | 161,092,000                                          | 163,828,000                             |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                                 | 26,808,000                                           | 30,600,000                                           | 40,874,368                              |
| 21121                                             | Personal Allowances - In-Kind                                              | 0                                                    | 2,760,000                                            | 10,320,000                              |
| 22001                                             | Office, General Supplies and Services                                      | 0                                                    | 15,463,222                                           | 15,219,639                              |
| 22003                                             | Fuel, Oils, Lubricants                                                     | 7,478,050                                            | 20,160,000                                           | 15,050,000                              |
| 22004                                             | Medical Supplies & Services                                                | 0                                                    | 0                                                    | 7,200,000                               |
| 22008                                             | Training - Domestic                                                        | 620,000                                              | 4,080,785                                            | 18,000,000                              |
| 22010                                             | Travel - In - Country                                                      | 211,282,464                                          | 235,900,000                                          | 191,400,000                             |
| 22012                                             | Communication & Information                                                | 25,060,000                                           | 60,000,000                                           | 40,000,000                              |
| 22013                                             | Educational Materials, Services and Supplies                               | 0                                                    | 196,000,000                                          | 139,693,564                             |
| 22014                                             | Hospitality Supplies And Services                                          | 1,000,000                                            | 6,450,000                                            | 2,100,000                               |
| 22021                                             | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 8,000,000                                            | 8,000,000                               |
| 28211                                             | Current transfers - Others                                                 | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                                             | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 18,900,000                                           | 12,000,000                              |
| <b>Total of Subvote</b>                           |                                                                            | <b>365,949,514</b>                                   | <b>760,406,007</b>                                   | <b>664,685,571</b>                      |

**Vote 056 PMO - Regional Administration and Local Government Authorities**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Subvote</b>          | <b>1008 PROCUREMENT MANAGEMENT UNIT</b>                                 |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 149,707,190                                          | 225,843,828                                          | 208,527,828                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 86,463,027                                           | 132,414,368                                          | 136,014,432                             |
| 21121                   | Personal Allowances - In-Kind                                           | 12,820,000                                           | 13,080,000                                           | 13,080,000                              |
| 22001                   | Office, General Supplies and Services                                   | 8,466,400                                            | 52,500,000                                           | 52,500,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 5,884,204                                            | 57,400,000                                           | 31,363,500                              |
| 22008                   | Training - Domestic                                                     | 10,500,000                                           | 19,200,000                                           | 76,200,000                              |
| 22010                   | Travel - In - Country                                                   | 116,999,852                                          | 206,300,000                                          | 126,880,000                             |
| 22012                   | Communication & Information                                             | 3,500,000                                            | 10,000,000                                           | 10,000,000                              |
| 22014                   | Hospitality Supplies And Services                                       | 2,500,000                                            | 11,200,000                                           | 11,200,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 2,600,000                                            | 40,000,000                                           | 32,400,000                              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 9,142,857                                            | 9,142,857                               |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                                    | 0                                                    | 1,000,000                               |
| 28211                   | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>399,440,673</b>                                   | <b>778,081,053</b>                                   | <b>709,308,617</b>                      |
| <b>Subvote</b>          | <b>1009 INFRASTRUCTURE DEVELOPMENT DIVISION</b>                         |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 486,151,979                                          | 462,112,000                                          | 518,323,892                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 118,401,398                                          | 157,814,142                                          | 157,809,006                             |
| 21121                   | Personal Allowances - In-Kind                                           | 13,080,000                                           | 87,240,000                                           | 87,240,000                              |
| 22001                   | Office, General Supplies and Services                                   | 0                                                    | 1,800,000                                            | 11,400,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                                                    | 70,636,300                                           | 31,885,000                              |
| 22008                   | Training - Domestic                                                     | 12,137,839                                           | 17,050,000                                           | 12,970,000                              |
| 22010                   | Travel - In - Country                                                   | 83,222,109                                           | 204,160,000                                          | 192,940,000                             |
| 22014                   | Hospitality Supplies And Services                                       | 1,000,000                                            | 5,210,000                                            | 5,210,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 20,000,000                                           | 0                                       |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 2,000,000                                            | 0                                       |
| 26311                   | Current Grants to Extra-budgetary accounts and funds -cash              | 46,429,757,170                                       | 56,350,164,800                                       | 63,551,678,364                          |
| 28211                   | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>47,143,750,495</b>                                | <b>57,379,187,242</b>                                | <b>64,570,456,262</b>                   |
| <b>Subvote</b>          | <b>1010 MONITORING AND EVALUATION UNIT</b>                              |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                                                    | 212,568,000                                          | 215,396,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 54,205,015                                           | 85,783,257                                           | 106,564,857                             |
| 21121                   | Personal Allowances - In-Kind                                           | 13,080,000                                           | 13,080,000                                           | 13,080,000                              |
| 22001                   | Office, General Supplies and Services                                   | 0                                                    | 23,900,000                                           | 20,500,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 2,255,631                                            | 46,669,630                                           | 41,650,000                              |
| 22007                   | Rental Expenses                                                         | 0                                                    | 3,000,000                                            | 3,000,000                               |
| 22008                   | Training - Domestic                                                     | 0                                                    | 26,250,000                                           | 15,000,000                              |
| 22009                   | Training - Foreign                                                      | 0                                                    | 0                                                    | 6,000,000                               |
| 22010                   | Travel - In - Country                                                   | 217,289,991                                          | 341,549,970                                          | 251,820,000                             |
| 22011                   | Travel Out Of Country                                                   | 0                                                    | 15,000,000                                           | 10,396,400                              |
| 22014                   | Hospitality Supplies And Services                                       | 1,450,000                                            | 17,910,000                                           | 21,710,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 15,000,000                                           | 5,014,318                               |
| 28211                   | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 7,500,000                                            | 5,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>288,280,637</b>                                   | <b>809,210,857</b>                                   | <b>716,131,575</b>                      |

**Vote 056 PMO - Regional Administration and Local Government Authorities**

| Item                            | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Programme</b>       |                                                                         | <b>63,810,035,758</b>                      | <b>78,152,576,763</b>                      | <b>83,828,035,465</b>          |
| <b>PROGRAMME 20 DEVELOPMENT</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote</b>                  | <b>2001 REGIONAL ADMINISTRATION DIVISION</b>                            |                                            |                                            |                                |
| 21111                           | Basic Salaries-Pensionable Posts                                        | 492,161,000                                | 649,816,000                                | 681,891,400                    |
| 21113                           | Personnel Allowances - (Non-Discretionary)                              | 94,085,000                                 | 98,400,000                                 | 102,120,000                    |
| 21121                           | Personal Allowances - In-Kind                                           | 87,180,000                                 | 52,320,000                                 | 52,320,000                     |
| 22001                           | Office, General Supplies and Services                                   | 8,511,488                                  | 26,800,000                                 | 25,205,738                     |
| 22003                           | Fuel, Oils, Lubricants                                                  | 13,451,180                                 | 76,921,005                                 | 87,407,985                     |
| 22007                           | Rental Expenses                                                         | 3,124,000                                  | 22,500,000                                 | 17,500,000                     |
| 22008                           | Training - Domestic                                                     | 5,919,600                                  | 12,550,000                                 | 12,550,000                     |
| 22010                           | Travel - In - Country                                                   | 193,309,921                                | 476,780,000                                | 443,580,000                    |
| 22014                           | Hospitality Supplies And Services                                       | 37,480,531                                 | 83,174,000                                 | 70,854,000                     |
| 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 | 12,619,480                                 | 26,500,000                                 | 26,500,000                     |
| 28211                           | Current transfers - Others                                              | 0                                          | 1,000,307                                  | 1,000,307                      |
| 31122                           | Machinery and Equipment Other than Transport Equipment                  | 7,000,000                                  | 9,000,000                                  | 9,000,000                      |
| <b>Total of Subvote</b>         |                                                                         | <b>954,842,201</b>                         | <b>1,536,761,312</b>                       | <b>1,530,929,430</b>           |
| <b>Subvote</b>                  | <b>2002 LOCAL GOVERNMENT DIVISION</b>                                   |                                            |                                            |                                |
| 21111                           | Basic Salaries-Pensionable Posts                                        | 2,048,925,773                              | 2,020,648,981                              | 2,006,391,680                  |
| 21113                           | Personnel Allowances - (Non-Discretionary)                              | 62,933,714,140                             | 331,026,208                                | 262,360,000                    |
| 21114                           | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 0                                          | 20,000,000                     |
| 21121                           | Personal Allowances - In-Kind                                           | 70,300,000                                 | 71,820,000                                 | 52,320,000                     |
| 22001                           | Office, General Supplies and Services                                   | 3,871,935,468                              | 162,972,552                                | 54,047,455                     |
| 22003                           | Fuel, Oils, Lubricants                                                  | 909,867,333                                | 507,436,615                                | 262,990,000                    |
| 22007                           | Rental Expenses                                                         | 55,000,000                                 | 19,830,880                                 | 21,800,000                     |
| 22008                           | Training - Domestic                                                     | 10,203,510                                 | 111,690,000                                | 40,400,000                     |
| 22010                           | Travel - In - Country                                                   | 5,717,710,704                              | 1,129,340,000                              | 1,247,360,000                  |
| 22011                           | Travel Out Of Country                                                   | 4,480,000                                  | 42,095,448                                 | 41,500,370                     |
| 22013                           | Educational Materials, Services and Supplies                            | 1,200,722,266                              | 0                                          | 0                              |
| 22014                           | Hospitality Supplies And Services                                       | 202,160,040                                | 20,020,000                                 | 37,635,000                     |
| 22021                           | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 201,931,580                                | 65,733,367                                 | 45,000,000                     |
| 22031                           | Expenses on Professional Fees and charges                               | 0                                          | 0                                          | 2,000,000                      |
| 22032                           | Other operating Expenses                                                | 3,391,433,560                              | 0                                          | 0                              |
| 25110                           | Public non financial corporations                                       | 2,252,094,406                              | 0                                          | 1,691,526,800                  |
| 26311                           | Current Grants to Extra-budgetary accounts and funds -cash              | 7,174,819,287                              | 8,534,281,354                              | 8,561,061,968                  |
| 28211                           | Current transfers - Others                                              | 0                                          | 2,000,000                                  | 3,000,000                      |
| 28221                           | Capital transfers not elsewhere classified                              | 0                                          | 1,904,877,800                              | 0                              |
| 31121                           | Transportation Equipment                                                | 1,176,313,100                              | 0                                          | 0                              |
| 31122                           | Machinery and Equipment Other than Transport Equipment                  | 198,000,000                                | 12,000,000                                 | 12,000,000                     |
| 33181                           | Trade and advance                                                       | 0                                          | 0                                          | 38,000,000                     |
| <b>Total of Subvote</b>         |                                                                         | <b>91,419,611,167</b>                      | <b>14,935,773,205</b>                      | <b>14,399,393,273</b>          |
| <b>Subvote</b>                  | <b>2004 EDUCATION ADMINISTRATION DIVISION</b>                           |                                            |                                            |                                |
| 21111                           | Basic Salaries-Pensionable Posts                                        | 1,597,224,000                              | 2,060,808,000                              | 1,847,124,000                  |
| 21113                           | Personnel Allowances - (Non-Discretionary)                              | 74,290,100                                 | 173,480,000                                | 153,500,000                    |

**Vote 056 PMO - Regional Administration and Local Government Authorities**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21121                   | Personal Allowances - In-Kind                                           | 37,060,000                                 | 84,320,000                                 | 84,320,000                     |
| 22001                   | Office, General Supplies and Services                                   | 475,000                                    | 37,118,368                                 | 14,334,780                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 11,000,000                                 | 32,410,000                                 | 18,200,000                     |
| 22007                   | Rental Expenses                                                         | 0                                          | 24,000,000                                 | 6,000,000                      |
| 22008                   | Training - Domestic                                                     | 0                                          | 5,110,000                                  | 5,120,000                      |
| 22010                   | Travel - In - Country                                                   | 357,254,000                                | 322,280,000                                | 167,300,000                    |
| 22011                   | Travel Out Of Country                                                   | 0                                          | 1,000,000                                  | 6,000,000                      |
| 22012                   | Communication & Information                                             | 0                                          | 3,600,000                                  | 3,600,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 5,395,123,966                              | 1,040,880,000                              | 33,880,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 6,000,000                                  | 6,000,000                      |
| 26311                   | Current Grants to Extra-budgetary accounts and funds -cash              | 7,991,986,799                              | 9,242,250,546                              | 8,292,282,825                  |
| 28211                   | Current transfers - Others                                              | 0                                          | 2,000,000                                  | 2,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>15,464,413,865</b>                      | <b>13,035,256,914</b>                      | <b>10,639,661,605</b>          |

**Subvote 2005 RURAL AND URBAN DEVELOPMENT DIVISION**

|                         |                                                                         |                    |                      |                      |
|-------------------------|-------------------------------------------------------------------------|--------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 415,320,000        | 546,201,099          | 619,836,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 154,491,926        | 180,879,673          | 139,929,030          |
| 21121                   | Personal Allowances - In-Kind                                           | 15,190,000         | 33,640,000           | 55,240,000           |
| 22001                   | Office, General Supplies and Services                                   | 40,047             | 33,303,357           | 36,300,000           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 1,052,527          | 61,855,500           | 82,463,500           |
| 22008                   | Training - Domestic                                                     | 1,500,000          | 11,400,000           | 22,700,600           |
| 22010                   | Travel - In - Country                                                   | 58,100,000         | 253,060,000          | 138,300,000          |
| 22012                   | Communication & Information                                             | 0                  | 2,400,000            | 2,400,000            |
| 22014                   | Hospitality Supplies And Services                                       | 1,505,000          | 10,600,000           | 9,600,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,089,482          | 6,000,000            | 10,000,000           |
| 22031                   | Expenses on Professional Fees and charges                               | 0                  | 0                    | 2,200,000            |
| 28211                   | Current transfers - Others                                              | 0                  | 0                    | 1,061,812            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                  | 6,000,000            | 0                    |
| <b>Total of Subvote</b> |                                                                         | <b>648,288,982</b> | <b>1,145,339,629</b> | <b>1,120,030,942</b> |

**Subvote 2006 INSPECTORATE AND FINANCE TRACKING UNIT**

|                         |                                                                         |                    |                      |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 297,788,000        | 415,539,000          | 322,104,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 77,380,000         | 151,722,500          | 75,000,000         |
| 21121                   | Personal Allowances - In-Kind                                           | 13,080,000         | 13,080,000           | 13,080,000         |
| 22001                   | Office, General Supplies and Services                                   | 0                  | 16,400,918           | 9,701,061          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 12,328,522         | 52,500,000           | 33,253,500         |
| 22007                   | Rental Expenses                                                         | 0                  | 0                    | 7,680,269          |
| 22008                   | Training - Domestic                                                     | 500,000            | 8,000,000            | 21,420,000         |
| 22010                   | Travel - In - Country                                                   | 131,687,086        | 359,260,000          | 306,240,000        |
| 22012                   | Communication & Information                                             | 1,200,000          | 1,260,000            | 0                  |
| 22014                   | Hospitality Supplies And Services                                       | 1,640,030          | 16,950,000           | 13,275,000         |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,710,000          | 6,000,000            | 5,000,000          |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                  | 18,000,000           | 1,500,000          |
| 22031                   | Expenses on Professional Fees and charges                               | 0                  | 0                    | 1,080,000          |
| 28211                   | Current transfers - Others                                              | 0                  | 1,000,000            | 1,000,000          |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                  | 0                    | 12,000,000         |
| <b>Total of Subvote</b> |                                                                         | <b>537,313,638</b> | <b>1,059,712,418</b> | <b>822,333,830</b> |

**Subvote 2007 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES DIVISION**



**Vote 056 PMO - Regional Administration and Local Government Authorities**

| Item                                              | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21111                                             | Basic Salaries-Pensionable Posts                                           | 1,687,539,619                              | 1,890,302,000                              | 1,902,296,009                  |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                                 | 103,658,046                                | 111,883,000                                | 122,700,000                    |
| 21114                                             | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                          | 0                                          | 15,000,000                     |
| 21121                                             | Personal Allowances - In-Kind                                              | 36,890,000                                 | 39,520,399                                 | 23,520,000                     |
| 22001                                             | Office, General Supplies and Services                                      | 3,575,998                                  | 12,000,000                                 | 12,600,000                     |
| 22003                                             | Fuel, Oils, Lubricants                                                     | 1,412,208                                  | 32,060,000                                 | 18,200,000                     |
| 22008                                             | Training - Domestic                                                        | 10,256,990                                 | 48,226,042                                 | 76,000,000                     |
| 22009                                             | Training - Foreign                                                         | 0                                          | 30,375,000                                 | 0                              |
| 22010                                             | Travel - In - Country                                                      | 129,218,046                                | 197,340,000                                | 134,200,000                    |
| 22014                                             | Hospitality Supplies And Services                                          | 4,500,000                                  | 27,250,000                                 | 53,750,000                     |
| 22021                                             | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 2,690,400                                  | 23,500,000                                 | 25,000,000                     |
| 22024                                             | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 0                                          | 16,000,000                     |
| 28130                                             | Property expense for investment income<br>disbursements                    | 0                                          | 8,402,784                                  | 0                              |
| 28211                                             | Current transfers - Others                                                 | 0                                          | 6,000,000                                  | 2,000,000                      |
| 31122                                             | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 12,000,000                                 | 0                              |
| 33181                                             | Trade and advance                                                          | 0                                          | 0                                          | 10,130,789                     |
| <b>Total of Subvote</b>                           |                                                                            | <b>1,979,741,307</b>                       | <b>2,438,859,225</b>                       | <b>2,411,396,798</b>           |
| <b>Subvote 2008 SPORTS, CULTURE AND ARTS UNIT</b> |                                                                            |                                            |                                            |                                |
| 21111                                             | Basic Salaries-Pensionable Posts                                           | 0                                          | 0                                          | 134,400,000                    |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 0                                          | 20,500,000                     |
| 21121                                             | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 33,520,000                     |
| 22001                                             | Office, General Supplies and Services                                      | 0                                          | 0                                          | 12,000,000                     |
| 22003                                             | Fuel, Oils, Lubricants                                                     | 0                                          | 0                                          | 23,619,623                     |
| 22008                                             | Training - Domestic                                                        | 0                                          | 0                                          | 9,110,000                      |
| 22010                                             | Travel - In - Country                                                      | 0                                          | 0                                          | 274,340,000                    |
| 22011                                             | Travel Out Of Country                                                      | 0                                          | 0                                          | 76,400,000                     |
| 22013                                             | Educational Materials, Services and Supplies                               | 0                                          | 0                                          | 6,000,000                      |
| 22014                                             | Hospitality Supplies And Services                                          | 0                                          | 0                                          | 1,191,290,000                  |
| 22021                                             | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 0                                          | 18,000,000                     |
| 22031                                             | Expenses on Professional Fees and charges                                  | 0                                          | 0                                          | 80,999,500                     |
| 28211                                             | Current transfers - Others                                                 | 0                                          | 0                                          | 1,000,000                      |
| <b>Total of Subvote</b>                           |                                                                            | <b>0</b>                                   | <b>0</b>                                   | <b>1,881,179,123</b>           |
| <b>Subvote 2009 E-EDUCATION UNIT</b>              |                                                                            |                                            |                                            |                                |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 0                                          | 52,300,000                     |
| 21121                                             | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 29,080,000                     |
| 22001                                             | Office, General Supplies and Services                                      | 0                                          | 0                                          | 9,900,000                      |
| 22002                                             | Utilities Supplies and Services                                            | 0                                          | 0                                          | 8,400,000                      |
| 22008                                             | Training - Domestic                                                        | 0                                          | 0                                          | 65,450,000                     |
| 22010                                             | Travel - In - Country                                                      | 0                                          | 0                                          | 2,400,000                      |
| 22012                                             | Communication & Information                                                | 0                                          | 0                                          | 7,200,000                      |
| 22014                                             | Hospitality Supplies And Services                                          | 0                                          | 0                                          | 7,000,000                      |
| 22021                                             | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 0                                          | 14,400,000                     |
| 28211                                             | Current transfers - Others                                                 | 0                                          | 0                                          | 2,000,000                      |
| <b>Total of Subvote</b>                           |                                                                            | <b>0</b>                                   | <b>0</b>                                   | <b>198,130,000</b>             |
| <b>Total of Programme</b>                         |                                                                            | <b>111,004,211,160</b>                     | <b>34,151,702,703</b>                      | <b>33,003,055,001</b>          |

**Vote 056 PMO - Regional Administration and Local Government Authorities**

| <b>Item</b>                               | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>PROGRAMME 30 OPERATIONAL PERSONNEL</b> |                                                                            |                                                      |                                                      |                                         |
| <b>Subvote</b>                            | <b>3001</b>                                                                | <b>MANAGEMENT SERVICES IMPROVEMENT UNIT</b>          |                                                      |                                         |
| 21111                                     | Basic Salaries-Pensionable Posts                                           | 117,200,000                                          | 241,020,000                                          | 194,380,000                             |
| 21113                                     | Personnel Allowances - (Non-Discretionary)                                 | 8,500,000                                            | 46,105,474                                           | 30,225,474                              |
| 21121                                     | Personal Allowances - In-Kind                                              | 5,850,000                                            | 21,880,000                                           | 5,880,000                               |
| 22001                                     | Office, General Supplies and Services                                      | 9,000,000                                            | 19,900,000                                           | 19,000,000                              |
| 22003                                     | Fuel, Oils, Lubricants                                                     | 1,998,640                                            | 76,339,200                                           | 16,009,000                              |
| 22007                                     | Rental Expenses                                                            | 2,000,000                                            | 10,500,000                                           | 3,000,000                               |
| 22008                                     | Training - Domestic                                                        | 500,000                                              | 24,600,000                                           | 42,672,060                              |
| 22010                                     | Travel - In - Country                                                      | 231,766,303                                          | 299,640,000                                          | 355,080,000                             |
| 22012                                     | Communication & Information                                                | 520,000                                              | 2,400,000                                            | 2,400,000                               |
| 22014                                     | Hospitality Supplies And Services                                          | 3,800,000                                            | 10,350,000                                           | 10,450,000                              |
| 22021                                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 6,000,000                                            | 6,000,000                               |
| 28211                                     | Current transfers - Others                                                 | 0                                                    | 1,001,860                                            | 1,000,000                               |
| 31122                                     | Machinery and Equipment Other than Transport<br>Equipment                  | 1,500,000                                            | 11,000,000                                           | 11,000,000                              |
| <b>Total of Subvote</b>                   |                                                                            | <b>382,634,943</b>                                   | <b>770,736,534</b>                                   | <b>697,096,534</b>                      |
| <b>Total of Programme</b>                 |                                                                            | <b>382,634,943</b>                                   | <b>770,736,534</b>                                   | <b>697,096,534</b>                      |
| <b>Total of Vote</b>                      |                                                                            | <b>175,196,881,860</b>                               | <b>113,075,016,000</b>                               | <b>117,528,187,000</b>                  |

## VOTE 057

### MINISTRY OF DEFENCE AND NATIONAL SERVICE

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#### 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.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                      | Estimates<br>2026/2027 |
|--------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                   |                        |
|                                                                                | 17,974,889,000         |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                          |                        |
| A HIV/AIDS Infections and NCDs reduced and support services improved           | 148,560,000            |
| B Implementation of National Anti - Corruption Strategy Enhanced and Sustained | 53,850,000             |
| C Military Readiness Enhanced                                                  | 1,143,997,700          |
| D Production Capability of Defence Industries Improved                         | 36,700,000             |
| E Self - Reliance and Patriotism of Servicemen Enhanced                        | 61,000,000             |
| F Ministry Capacity to Deliver Service Improved                                | 15,815,801,304         |
| X Management of Environment and Ecosystems Enhanced and Sustained              | 319,969,996            |
| <b>201 Development Expenditure - Local</b>                                     |                        |
| C Military Readiness Enhanced                                                  | 318,336,091,000        |
| D Production Capability of Defence Industries Improved                         | 25,000,000,000         |
| E Self - Reliance and Patriotism of Servicemen Enhanced                        | 3,650,000,000          |
| F Ministry Capacity to Deliver Service Improved                                | 4,750,000,000          |
| <b>Total of Vote</b>                                                           | <b>387,290,859,000</b> |

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,2027 , the salaries and expenses of **Ministry of Defence and National Service**

*Thirty-five billion five hundred fifty-four million seven hundred sixty-eight thousand*

*(Shs.35,554,768,000)*

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

**PROGRAMME 10 ADMINISTRATION**

**Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**

|                         |                                                                         |                       |                       |                       |
|-------------------------|-------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 316,056,975           | 330,112,000           | 449,950,000           |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 642,668,300           | 664,460,000           | 813,460,000           |
| 21121                   | Personal Allowances - In-Kind                                           | 158,060,000           | 215,240,000           | 146,240,000           |
| 22001                   | Office, General Supplies and Services                                   | 31,126,635            | 81,200,000            | 88,400,000            |
| 22002                   | Utilities Supplies and Services                                         | 33,210,209            | 57,120,000            | 57,120,000            |
| 22003                   | Fuel, Oils, Lubricants                                                  | 567,161,019           | 494,536,000           | 484,290,000           |
| 22004                   | Medical Supplies & Services                                             | 49,400,000            | 58,500,000            | 58,500,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 10,140,000            | 26,300,000            | 37,200,000            |
| 22007                   | Rental Expenses                                                         | 1,600,000             | 4,100,000             | 8,600,000             |
| 22008                   | Training - Domestic                                                     | 171,233,775           | 196,300,000           | 81,225,000            |
| 22009                   | Training - Foreign                                                      | 60,000,000            | 55,000,000            | 166,850,000           |
| 22010                   | Travel - In - Country                                                   | 3,457,285,198         | 2,219,315,000         | 2,375,690,000         |
| 22011                   | Travel Out Of Country                                                   | 293,806,847           | 303,000,000           | 503,000,000           |
| 22012                   | Communication & Information                                             | 11,000,000            | 17,200,000            | 41,100,000            |
| 22014                   | Hospitality Supplies And Services                                       | 103,321,000           | 124,340,000           | 207,340,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 506,746,699           | 380,000,000           | 460,000,000           |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 2,264,960             | 4,000,000             | 4,000,000             |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 3,500,000,000         | 3,000,000,000         | 3,000,000,000         |
| 22031                   | Expenses on Professional Fees and charges                               | 19,200,000            | 34,400,000            | 37,600,000            |
| 22032                   | Other operating Expenses                                                | 0                     | 7,240,000             | 15,640,000            |
| 26311                   | Current Grants to Extra-budgetary accounts and funds -cash              | 4,715,668,610         | 5,192,718,933         | 0                     |
| 27310                   | Employment related Social benefits in cash                              | 0                     | 0                     | 6,000,000             |
| 28211                   | Current transfers - Others                                              | 0                     | 12,200,000            | 20,300,000            |
| 28221                   | Capital transfers to Public Corporations                                | 7,275,422,856         | 7,743,544,622         | 19,911,916,555        |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 132,950,000           | 161,915,845           | 63,811,845            |
| 33181                   | Trade and advance                                                       | 700,000               | 0                     | 0                     |
| <b>Total of Subvote</b> |                                                                         | <b>22,059,023,084</b> | <b>21,382,742,400</b> | <b>29,038,233,400</b> |

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

|       |                                                  |            |             |             |
|-------|--------------------------------------------------|------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                 | 3,060,000  | 9,360,000   | 10,980,000  |
| 21113 | Personnel Allowances - (Non-Discretionary)       | 91,649,251 | 110,000,000 | 106,000,000 |
| 21114 | Personnel Allowances - (Discretionary)- Optional | 14,000,000 | 16,000,000  | 13,000,000  |
| 21121 | Personal Allowances - In-Kind                    | 3,730,000  | 3,960,000   | 3,960,000   |
| 22001 | Office, General Supplies and Services            | 6,280,000  | 19,100,000  | 19,100,000  |
| 22003 | Fuel, Oils, Lubricants                           | 60,639,120 | 62,800,000  | 68,450,000  |
| 22008 | Training - Domestic                              | 20,374,000 | 20,700,000  | 84,750,000  |
| 22010 | Travel - In - Country                            | 31,807,516 | 33,350,000  | 13,850,000  |

**Vote 057 Ministry of Defence and National Service**

| Item                                             | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|--------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22012                                            | Communication & Information                                             | 0                                          | 780,000                                    | 780,000                        |
| 22014                                            | Hospitality Supplies And Services                                       | 800,000                                    | 800,000                                    | 800,000                        |
| 22021                                            | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 42,800,000                                 | 42,800,000                                 | 49,600,000                     |
| 22024                                            | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 5,000,000                                  | 5,000,000                      |
| 31122                                            | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 5,700,000                                  | 5,700,000                      |
| <b>Total of Subvote</b>                          |                                                                         | <b>275,139,887</b>                         | <b>330,350,000</b>                         | <b>381,970,000</b>             |
| <b>Subvote 1003 POLICY AND PLANNING DIVISION</b> |                                                                         |                                            |                                            |                                |
| 21111                                            | Basic Salaries-Pensionable Posts                                        | 77,378,000                                 | 90,840,000                                 | 91,920,000                     |
| 21113                                            | Personnel Allowances - (Non-Discretionary)                              | 142,820,000                                | 211,450,000                                | 207,100,000                    |
| 21121                                            | Personal Allowances - In-Kind                                           | 20,380,000                                 | 29,640,000                                 | 29,640,000                     |
| 22001                                            | Office, General Supplies and Services                                   | 29,023,000                                 | 32,416,000                                 | 28,800,000                     |
| 22003                                            | Fuel, Oils, Lubricants                                                  | 34,484,332                                 | 47,495,000                                 | 50,370,000                     |
| 22007                                            | Rental Expenses                                                         | 20,756,647                                 | 26,000,000                                 | 22,422,000                     |
| 22008                                            | Training - Domestic                                                     | 35,500,000                                 | 15,000,000                                 | 15,000,000                     |
| 22010                                            | Travel - In - Country                                                   | 279,709,400                                | 290,950,000                                | 346,825,000                    |
| 22011                                            | Travel Out Of Country                                                   | 11,554,000                                 | 750,000                                    | 0                              |
| 22012                                            | Communication & Information                                             | 2,100,000                                  | 6,000,000                                  | 6,000,000                      |
| 22013                                            | Educational Materials, Services and Supplies                            | 0                                          | 336,000                                    | 0                              |
| 22014                                            | Hospitality Supplies And Services                                       | 60,328,000                                 | 65,645,000                                 | 66,005,000                     |
| 22021                                            | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 19,770,000                                 | 24,000,000                                 | 28,000,000                     |
| 22024                                            | Routine Maintenance and Repair of Office Equipment and Appliances       | 4,000,000                                  | 800,000                                    | 800,000                        |
| 22031                                            | Expenses on Professional Fees and charges                               | 12,000,000                                 | 12,000,000                                 | 18,000,000                     |
| 31122                                            | Machinery and Equipment Other than Transport Equipment                  | 4,902,000                                  | 14,379,000                                 | 14,379,000                     |
| <b>Total of Subvote</b>                          |                                                                         | <b>754,705,378</b>                         | <b>867,701,000</b>                         | <b>925,261,000</b>             |
| <b>Subvote 1004 INTERNAL AUDIT UNIT</b>          |                                                                         |                                            |                                            |                                |
| 21113                                            | Personnel Allowances - (Non-Discretionary)                              | 88,322,000                                 | 157,890,000                                | 155,460,000                    |
| 21121                                            | Personal Allowances - In-Kind                                           | 4,130,000                                  | 5,160,000                                  | 5,160,000                      |
| 22001                                            | Office, General Supplies and Services                                   | 8,210,000                                  | 24,642,000                                 | 21,580,000                     |
| 22003                                            | Fuel, Oils, Lubricants                                                  | 17,469,200                                 | 28,665,000                                 | 44,070,000                     |
| 22008                                            | Training - Domestic                                                     | 26,700,000                                 | 12,700,000                                 | 51,300,000                     |
| 22010                                            | Travel - In - Country                                                   | 113,873,000                                | 71,460,000                                 | 68,586,125                     |
| 22012                                            | Communication & Information                                             | 0                                          | 5,400,000                                  | 5,400,000                      |
| 22014                                            | Hospitality Supplies And Services                                       | 5,360,000                                  | 8,360,000                                  | 7,360,000                      |
| 22021                                            | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 9,697,528                                  | 11,750,000                                 | 18,839,125                     |
| 22024                                            | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                                            | Machinery and Equipment Other than Transport Equipment                  | 700,000                                    | 8,550,000                                  | 6,821,750                      |
| <b>Total of Subvote</b>                          |                                                                         | <b>274,461,728</b>                         | <b>335,577,000</b>                         | <b>385,577,000</b>             |
| <b>Subvote 1005 PROCUREMENT MANAGEMENT UNIT</b>  |                                                                         |                                            |                                            |                                |
| 21111                                            | Basic Salaries-Pensionable Posts                                        | 62,183,000                                 | 44,640,000                                 | 45,720,000                     |
| 21113                                            | Personnel Allowances - (Non-Discretionary)                              | 95,225,000                                 | 103,640,000                                | 114,910,000                    |
| 21121                                            | Personal Allowances - In-Kind                                           | 12,513,340                                 | 15,480,000                                 | 15,480,000                     |
| 22001                                            | Office, General Supplies and Services                                   | 12,830,000                                 | 11,395,000                                 | 13,310,000                     |
| 22003                                            | Fuel, Oils, Lubricants                                                  | 22,415,000                                 | 19,985,000                                 | 31,170,000                     |
| 22006                                            | Clothing,Bedding, Footwear and Services                                 | 0                                          | 320,000                                    | 320,000                        |

**Vote 057 Ministry of Defence and National Service**

| Item                                               | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|----------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22008                                              | Training - Domestic                                                     | 11,857,240                                 | 26,000,000                                 | 42,200,000                     |
| 22010                                              | Travel - In - Country                                                   | 37,675,000                                 | 26,200,000                                 | 30,900,000                     |
| 22012                                              | Communication & Information                                             | 3,000,000                                  | 5,000,000                                  | 5,000,000                      |
| 22014                                              | Hospitality Supplies And Services                                       | 2,500,000                                  | 4,800,000                                  | 5,000,000                      |
| 22021                                              | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 2,703,380                                  | 12,000,000                                 | 20,000,000                     |
| 22024                                              | Routine Maintenance and Repair of Office Equipment and Appliances       | 500,000                                    | 100,000                                    | 100,000                        |
| 26311                                              | Current Grants to Extra-budgetary accounts and funds -cash              | 550,000                                    | 700,000                                    | 700,000                        |
| 31122                                              | Machinery and Equipment Other than Transport Equipment                  | 1,900,000                                  | 4,380,000                                  | 910,000                        |
| <b>Total of Subvote</b>                            |                                                                         | <b>265,851,960</b>                         | <b>274,640,000</b>                         | <b>325,720,000</b>             |
| <b>Subvote 1006 LEGAL SERVICES DIVISION</b>        |                                                                         |                                            |                                            |                                |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                              | 58,000,000                                 | 149,520,000                                | 359,040,000                    |
| 21121                                              | Personal Allowances - In-Kind                                           | 45,090,000                                 | 14,280,000                                 | 14,280,000                     |
| 22001                                              | Office, General Supplies and Services                                   | 22,725,471                                 | 25,306,700                                 | 28,906,700                     |
| 22003                                              | Fuel, Oils, Lubricants                                                  | 28,747,020                                 | 21,850,500                                 | 18,729,000                     |
| 22008                                              | Training - Domestic                                                     | 26,965,229                                 | 33,500,000                                 | 17,500,000                     |
| 22010                                              | Travel - In - Country                                                   | 93,800,000                                 | 74,500,000                                 | 90,500,000                     |
| 22011                                              | Travel Out Of Country                                                   | 5,000,000                                  | 14,000,000                                 | 14,500,000                     |
| 22012                                              | Communication & Information                                             | 7,400,000                                  | 9,500,000                                  | 0                              |
| 22013                                              | Educational Materials, Services and Supplies                            | 3,000,000                                  | 3,000,000                                  | 3,000,000                      |
| 22021                                              | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 10,000,000                                 | 13,000,000                                 | 15,721,500                     |
| 22024                                              | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 1,200,000                                  | 1,100,000                      |
| 22031                                              | Expenses on Professional Fees and charges                               | 0                                          | 0                                          | 9,500,000                      |
| 22032                                              | Other operating Expenses                                                | 5,000,000                                  | 8,000,000                                  | 8,000,000                      |
| 31122                                              | Machinery and Equipment Other than Transport Equipment                  | 3,000,000                                  | 8,100,000                                  | 4,500,000                      |
| <b>Total of Subvote</b>                            |                                                                         | <b>308,727,720</b>                         | <b>375,757,200</b>                         | <b>585,277,200</b>             |
| <b>Subvote 1007 GOVERNMENT COMMUNICATION UNIT</b>  |                                                                         |                                            |                                            |                                |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                              | 22,600,000                                 | 51,100,000                                 | 51,960,000                     |
| 21121                                              | Personal Allowances - In-Kind                                           | 4,760,000                                  | 5,160,000                                  | 21,160,000                     |
| 22001                                              | Office, General Supplies and Services                                   | 5,010,000                                  | 11,996,000                                 | 11,396,000                     |
| 22003                                              | Fuel, Oils, Lubricants                                                  | 11,846,000                                 | 18,340,000                                 | 35,150,000                     |
| 22008                                              | Training - Domestic                                                     | 12,900,000                                 | 0                                          | 10,400,000                     |
| 22010                                              | Travel - In - Country                                                   | 50,300,800                                 | 57,040,000                                 | 69,070,000                     |
| 22012                                              | Communication & Information                                             | 25,862,000                                 | 26,260,000                                 | 26,260,000                     |
| 22013                                              | Educational Materials, Services and Supplies                            | 0                                          | 1,000,000                                  | 500,000                        |
| 22014                                              | Hospitality Supplies And Services                                       | 200,000                                    | 16,000,000                                 | 11,000,000                     |
| 22021                                              | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 21,078,800                                 | 23,500,000                                 | 30,500,000                     |
| 22024                                              | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 864,200                                    | 864,200                        |
| 31122                                              | Machinery and Equipment Other than Transport Equipment                  | 9,000,000                                  | 9,500,000                                  | 6,500,000                      |
| <b>Total of Subvote</b>                            |                                                                         | <b>163,557,600</b>                         | <b>220,760,200</b>                         | <b>274,760,200</b>             |
| <b>Subvote 1008 MONITORING AND EVALUATION UNIT</b> |                                                                         |                                            |                                            |                                |
| 21111                                              | Basic Salaries-Pensionable Posts                                        | 0                                          | 0                                          | 56,682,000                     |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                              | 16,680,000                                 | 45,120,000                                 | 58,320,000                     |
| 21121                                              | Personal Allowances - In-Kind                                           | 4,100,000                                  | 5,160,000                                  | 5,160,000                      |

**Vote 057 Ministry of Defence and National Service**

| Item                                                              | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22001                                                             | Office, General Supplies and Services                                   | 5,000,000                                  | 11,100,000                                 | 10,340,000                     |
| 22003                                                             | Fuel, Oils, Lubricants                                                  | 11,819,200                                 | 26,670,000                                 | 51,000,000                     |
| 22008                                                             | Training - Domestic                                                     | 6,200,000                                  | 34,000,000                                 | 15,800,000                     |
| 22010                                                             | Travel - In - Country                                                   | 42,500,000                                 | 28,500,000                                 | 47,000,000                     |
| 22012                                                             | Communication & Information                                             | 3,000,000                                  | 2,000,000                                  | 0                              |
| 22014                                                             | Hospitality Supplies And Services                                       | 200,000                                    | 3,100,000                                  | 6,500,000                      |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 16,673,428                                 | 14,465,800                                 | 24,200,000                     |
| 22024                                                             | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 400,000                                    | 1,200,000                      |
| 22031                                                             | Expenses on Professional Fees and charges                               | 0                                          | 2,195,000                                  | 5,000,000                      |
| 31122                                                             | Machinery and Equipment Other than Transport Equipment                  | 3,196,800                                  | 8,000,000                                  | 6,190,800                      |
| <b>Total of Subvote</b>                                           |                                                                         | <b>109,369,428</b>                         | <b>180,710,800</b>                         | <b>287,392,800</b>             |
| <b>Subvote 1009 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b> |                                                                         |                                            |                                            |                                |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                              | 165,500,000                                | 192,360,000                                | 189,760,000                    |
| 21121                                                             | Personal Allowances - In-Kind                                           | 4,214,240                                  | 66,020,000                                 | 15,480,000                     |
| 22001                                                             | Office, General Supplies and Services                                   | 13,467,786                                 | 48,000,000                                 | 40,580,000                     |
| 22002                                                             | Utilities Supplies and Services                                         | 0                                          | 10,000,000                                 | 0                              |
| 22003                                                             | Fuel, Oils, Lubricants                                                  | 24,821,906                                 | 35,350,000                                 | 78,600,000                     |
| 22005                                                             | Military Supplies and Services                                          | 220,000                                    | 1,000,000                                  | 2,000,000                      |
| 22007                                                             | Rental Expenses                                                         | 0                                          | 0                                          | 1,500,000                      |
| 22008                                                             | Training - Domestic                                                     | 23,060,000                                 | 9,560,000                                  | 61,000,000                     |
| 22010                                                             | Travel - In - Country                                                   | 76,244,858                                 | 37,420,000                                 | 30,900,000                     |
| 22012                                                             | Communication & Information                                             | 4,000,000                                  | 12,000,000                                 | 4,000,000                      |
| 22014                                                             | Hospitality Supplies And Services                                       | 2,000,000                                  | 2,460,000                                  | 9,800,000                      |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 23,900,000                                 | 20,000,000                                 | 55,000,000                     |
| 22023                                                             | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 355,000                                    | 4,010,000                                  | 4,380,000                      |
| 22024                                                             | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 1,000,000                                  | 1,400,000                      |
| 22031                                                             | Expenses on Professional Fees and charges                               | 0                                          | 500,000                                    | 0                              |
| 31122                                                             | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 2,520,000                                  | 9,800,000                      |
| 31123                                                             | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 2,000,000                                  | 0                              |
| <b>Total of Subvote</b>                                           |                                                                         | <b>337,783,790</b>                         | <b>444,200,000</b>                         | <b>504,200,000</b>             |
| <b>Total of Programme</b>                                         |                                                                         | <b>24,548,620,575</b>                      | <b>24,412,438,600</b>                      | <b>32,708,391,600</b>          |

**PROGRAMME 20 PRODUCTIVE SERVICES**

**Subvote 2001 INDUSTRIES, CONSTRUCTION AND AGRICULTURE DIVISION**

|       |                                              |             |             |             |
|-------|----------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts             | 24,432,000  | 116,472,000 | 203,178,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)   | 52,800,000  | 164,260,000 | 164,100,000 |
| 21121 | Personal Allowances - In-Kind                | 15,120,000  | 17,040,000  | 17,040,000  |
| 22001 | Office, General Supplies and Services        | 3,760,000   | 8,302,000   | 14,560,000  |
| 22003 | Fuel, Oils, Lubricants                       | 42,186,200  | 49,798,000  | 52,800,000  |
| 22006 | Clothing,Bedding, Footwear and Services      | 0           | 1,600,000   | 1,600,000   |
| 22007 | Rental Expenses                              | 0           | 700,000     | 200,000     |
| 22008 | Training - Domestic                          | 3,870,000   | 4,640,000   | 8,400,000   |
| 22010 | Travel - In - Country                        | 102,127,280 | 56,360,000  | 90,200,000  |
| 22012 | Communication & Information                  | 2,480,000   | 5,400,000   | 12,000,000  |
| 22013 | Educational Materials, Services and Supplies | 0           | 0           | 240,000     |
| 22014 | Hospitality Supplies And Services            | 0           | 3,000,000   | 2,400,000   |



**Vote 057 Ministry of Defence and National Service**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 34,250,000                                 | 41,400,000                                 | 48,500,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 300,000                                    | 0                              |
| 26311                   | Current Grants to Extra-budgetary accounts and funds -cash              | 0                                          | 0                                          | 1,760,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 0                                          | 200,000                        |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 850,000                                    | 1,600,000                                  | 1,000,000                      |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 600,000                                    | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>281,875,480</b>                         | <b>471,472,000</b>                         | <b>618,178,000</b>             |

**Subvote 2002 MILITARY RESEARCH AND DEVELOPMENT DIVISION**

|                         |                                                                         |                    |                      |                      |
|-------------------------|-------------------------------------------------------------------------|--------------------|----------------------|----------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 215,102,040        | 290,900,000          | 292,620,000          |
| 21121                   | Personal Allowances - In-Kind                                           | 10,900,000         | 29,080,000           | 29,080,000           |
| 22001                   | Office, General Supplies and Services                                   | 17,000,000         | 36,010,900           | 33,610,000           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 35,750,300         | 152,200,000          | 171,720,000          |
| 22007                   | Rental Expenses                                                         | 9,717,872          | 12,000,000           | 108,522,700          |
| 22008                   | Training - Domestic                                                     | 500,000            | 300,000              | 0                    |
| 22010                   | Travel - In - Country                                                   | 254,130,000        | 282,640,000          | 339,350,000          |
| 22011                   | Travel Out Of Country                                                   | 111,217,620        | 124,700,600          | 249,235,000          |
| 22012                   | Communication & Information                                             | 11,403,084         | 23,000,000           | 23,110,000           |
| 22014                   | Hospitality Supplies And Services                                       | 44,700,000         | 36,139,100           | 196,200,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 25,599,924         | 27,368,800           | 31,691,700           |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                  | 3,000,000            | 5,000,000            |
| 22031                   | Expenses on Professional Fees and charges                               | 0                  | 2,000,000            | 2,000,000            |
| 22032                   | Other operating Expenses                                                | 0                  | 9,800,000            | 9,000,000            |
| 28211                   | Current transfers - Others                                              | 0                  | 0                    | 20,000,000           |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 578,300            | 2,000,000            | 26,000,000           |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                  | 5,000,000            | 0                    |
| 31221                   | Materials and Supplies                                                  | 0                  | 1,000,000            | 0                    |
| <b>Total of Subvote</b> |                                                                         | <b>736,599,140</b> | <b>1,037,139,400</b> | <b>1,537,139,400</b> |

**Subvote 2004 ESTATE MANAGEMENT AND BUILDING CONSULTING DIVISION**

|       |                                                                         |             |             |             |
|-------|-------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 51,567,240  | 66,286,000  | 16,059,000  |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 108,000,000 | 133,400,000 | 142,100,000 |
| 21121 | Personal Allowances - In-Kind                                           | 11,290,000  | 13,080,000  | 29,080,000  |
| 22001 | Office, General Supplies and Services                                   | 78,900,000  | 75,600,000  | 324,549,996 |
| 22002 | Utilities Supplies and Services                                         | 23,900,000  | 30,000,000  | 30,000,000  |
| 22003 | Fuel, Oils, Lubricants                                                  | 31,560,000  | 32,655,000  | 37,689,990  |
| 22006 | Clothing,Bedding, Footwear and Services                                 | 300,000     | 300,000     | 120,000     |
| 22007 | Rental Expenses                                                         | 500,000     | 500,000     | 500,000     |
| 22008 | Training - Domestic                                                     | 4,944,961   | 14,500,000  | 12,200,000  |
| 22010 | Travel - In - Country                                                   | 51,935,000  | 34,500,000  | 49,000,000  |
| 22012 | Communication & Information                                             | 0           | 1,000,000   | 1,000,000   |
| 22014 | Hospitality Supplies And Services                                       | 500,000     | 500,000     | 400,000     |
| 22019 | Routine maintenance and repair of buildings                             | 0           | 1,400,000   | 1,400,000   |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 13,315,500  | 16,000,000  | 26,000,000  |
| 22023 | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0           | 1,000,000   | 1,000,000   |
| 22024 | Routine Maintenance and Repair of Office Equipment and Appliances       | 0           | 1,000,000   | 1,000,000   |

**Vote 057 Ministry of Defence and National Service**

| <b>Item</b>               | <b>Description</b>                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------|------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22030                     | Other Supplies and Services (not elsewhere classified)     | 0                                                    | 1,400,000                                            | 1,400,000                               |
| 26311                     | Current Grants to Extra-budgetary accounts and funds -cash | 123,220                                              | 5,500,000                                            | 5,500,000                               |
| 31114                     | Land improvements                                          | 0                                                    | 1,400,000                                            | 1,400,000                               |
| 31122                     | Machinery and Equipment Other than Transport Equipment     | 4,226,364                                            | 11,265,000                                           | 7,660,014                               |
| 31123                     | Machinery and Equipment not Elsewhere Classified           | 0                                                    | 0                                                    | 3,000,000                               |
| <b>Total of Subvote</b>   |                                                            | <b>381,062,285</b>                                   | <b>441,286,000</b>                                   | <b>691,059,000</b>                      |
| <b>Total of Programme</b> |                                                            | <b>1,399,536,905</b>                                 | <b>1,949,897,400</b>                                 | <b>2,846,376,400</b>                    |
| <b>Total of Vote</b>      |                                                            | <b>25,948,157,480</b>                                | <b>26,362,336,000</b>                                | <b>35,554,768,000</b>                   |

## VOTE 058

### MINISTRY OF ENERGY

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#### VISION

A Ministry that provides universal access to modern energy services to Tanzanians for socio-economic development 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.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                                     | Estimates<br>2026/2027   |
|---------------------------------------------------------------------------------------------------------------|--------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                                  |                          |
|                                                                                                               | 10,097,218,000           |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                                         |                          |
| A HIV/AIDS, Non-Communicable Diseases (NCDs) and Mental Health Diseases reduced and Support Services improved | 127,720,000              |
| B Implementation of National Ant-Corruption Strategy enhanced and sustained                                   | 31,800,000               |
| C Power generation, Transmission and Distribution Systems strengthened and consistently maintained            | 30,050,364,000           |
| D Alternative and Renewable Energy sources developed                                                          | 270,873,500              |
| E Energy Efficiency, Security and Planning consistently maintained                                            | 521,780,500              |
| F Management of petroleum resources for National Development effectively sustained                            | 3,191,691,900            |
| G Sustainable and Efficient Petroleum Supply and Utilization Enhanced                                         | 568,982,000              |
| H Universal access to clean cooking solutions achieved and sustained                                          | 608,909,000              |
| I Support services in Energy Sector Improved                                                                  | 17,566,954,100           |
| <b>201 Development Expenditure - Local</b>                                                                    |                          |
| C Power generation, Transmission and Distribution Systems strengthened and consistently maintained            | 1,382,449,735,000        |
| D Alternative and Renewable Energy sources developed                                                          | 42,000,000,000           |
| E Energy Efficiency, Security and Planning consistently maintained                                            | 3,000,000,000            |
| F Management of petroleum resources for National Development effectively sustained                            | 44,000,000,000           |
| G Sustainable and Efficient Petroleum Supply and Utilization Enhanced                                         | 131,000,000,000          |
| <b>202 Development Expenditure - Foreign</b>                                                                  |                          |
| C Power generation, Transmission and Distribution Systems strengthened and consistently maintained            | 772,937,160,500          |
| D Alternative and Renewable Energy sources developed                                                          | 86,977,940,500           |
| <b>Total of Vote</b>                                                                                          | <b>2,525,401,129,000</b> |

VOTE 058

MINISTRY OF ENERGY

## Vote 058 Ministry of Energy

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **Ministry of Energy**

*Sixty-three billion thirty-six million two hundred ninety-three thousand*

(Shs.63,036,293,000)

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 1,041,964,000        | 1,443,372,000        | 1,274,713,000        |
| 21112                   | Basic Salaries-Non Pensionable Posts                                       | 370,000              | 3,000,000            | 3,600,000            |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 861,187,656          | 1,019,827,000        | 1,098,750,000        |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 401,949,624          | 240,500,000          | 241,450,000          |
| 21121                   | Personal Allowances - In-Kind                                              | 7,980,000            | 54,000,000           | 199,560,000          |
| 22001                   | Office, General Supplies and Services                                      | 225,980,019          | 214,344,000          | 363,300,000          |
| 22002                   | Utilities Supplies and Services                                            | 46,896,932           | 130,200,000          | 162,000,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 206,000,000          | 192,500,000          | 210,000,000          |
| 22004                   | Medical Supplies & Services                                                | 2,297,400            | 1,200,000            | 1,200,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 22,291,780           | 46,250,000           | 198,050,000          |
| 22007                   | Rental Expenses                                                            | 25,260,000           | 49,000,000           | 61,500,000           |
| 22008                   | Training - Domestic                                                        | 50,500,000           | 74,310,000           | 122,426,000          |
| 22009                   | Training - Foreign                                                         | 31,485,985           | 28,900,000           | 60,900,000           |
| 22010                   | Travel - In - Country                                                      | 1,186,640,936        | 985,460,000          | 1,792,150,000        |
| 22011                   | Travel Out Of Country                                                      | 213,249,336          | 378,200,000          | 477,200,000          |
| 22012                   | Communication & Information                                                | 5,032,116            | 5,200,000            | 7,590,000            |
| 22014                   | Hospitality Supplies And Services                                          | 315,000,000          | 270,115,000          | 355,670,000          |
| 22018                   | Routine Maintenance and Repair of Roads and<br>Bridges                     | 0                    | 0                    | 1,500,000            |
| 22019                   | Routine maintenance and repair of buildings                                | 0                    | 1,500,000            | 0                    |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 175,840,410          | 243,150,000          | 337,450,000          |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 5,500,162            | 5,700,000            | 18,200,000           |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 0                    | 4,000,000            | 4,000,000            |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0                    | 3,000,000            | 2,500,000            |
| 22031                   | Expenses on Professional Fees and charges                                  | 12,500,530           | 0                    | 0                    |
| 22032                   | Other operating Expenses                                                   | 252,042,160          | 87,700,000           | 126,000,000          |
| 27210                   | Social Assistance Benefits In-cash                                         | 0                    | 2,000,000            | 2,500,000            |
| 27310                   | Employement related Social benefits in cash                                | 0                    | 0                    | 40,000,000           |
| 28211                   | Current transfers - Others                                                 | 0                    | 0                    | 7,800,000            |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 13,534,383           | 83,000,000           | 133,500,000          |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                    | 31,070,000           | 128,280,000          |
| 31221                   | Materials and Supplies                                                     | 0                    | 3,000,000            | 0                    |
| <b>Total of Subvote</b> |                                                                            | <b>5,103,503,430</b> | <b>5,600,498,000</b> | <b>7,431,789,000</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 368,304,000 | 443,364,000 | 372,672,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 476,259,451 | 350,946,000 | 528,920,000 |

**Vote 058 Ministry of Energy**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 202,000,000                                | 100,100,000                                | 162,000,000                    |
| 21121                   | Personal Allowances - In-Kind                                              | 55,680,373                                 | 2,500,000                                  | 30,580,000                     |
| 22001                   | Office, General Supplies and Services                                      | 18,685,900                                 | 49,100,000                                 | 34,100,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 18,412,000                                 | 29,400,000                                 | 18,644,500                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 700,000                                    | 2,000,000                                  | 42,000,000                     |
| 22007                   | Rental Expenses                                                            | 2,700,000                                  | 5,000,000                                  | 4,000,000                      |
| 22008                   | Training - Domestic                                                        | 30,386,000                                 | 31,500,000                                 | 55,000,000                     |
| 22009                   | Training - Foreign                                                         | 0                                          | 18,000,000                                 | 13,000,000                     |
| 22010                   | Travel - In - Country                                                      | 139,818,155                                | 86,350,000                                 | 93,540,000                     |
| 22011                   | Travel Out Of Country                                                      | 21,174,072                                 | 24,600,000                                 | 25,000,000                     |
| 22012                   | Communication & Information                                                | 5,930,000                                  | 1,500,000                                  | 1,700,000                      |
| 22014                   | Hospitality Supplies And Services                                          | 77,887,549                                 | 72,940,000                                 | 107,800,000                    |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 14,855,558                                 | 52,000,000                                 | 22,000,000                     |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 4,400,000                                  | 4,500,000                      |
| 22031                   | Expenses on Professional Fees and charges                                  | 5,000,000                                  | 6,000,000                                  | 6,000,000                      |
| 22032                   | Other operating Expenses                                                   | 17,179,013                                 | 60,000,000                                 | 0                              |
| 28211                   | Current transfers - Others                                                 | 0                                          | 0                                          | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 21,395,052                                 | 18,000,000                                 | 21,000,000                     |
| 33181                   | Trade and advance                                                          | 0                                          | 60,000,000                                 | 164,378,500                    |
| <b>Total of Subvote</b> |                                                                            | <b>1,476,367,122</b>                       | <b>1,417,700,000</b>                       | <b>1,707,835,000</b>           |

**Subvote 1003 POLICY AND PLANNING UNIT**

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 454,308,000          | 454,308,000          | 548,534,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 627,858,726          | 393,240,000          | 470,234,600          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 340,939,500          | 245,000,000          | 345,000,000          |
| 21121                   | Personal Allowances - In-Kind                                              | 15,000,000           | 0                    | 55,240,000           |
| 22001                   | Office, General Supplies and Services                                      | 20,191,705           | 73,500,000           | 66,000,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 36,245,000           | 41,300,000           | 51,425,500           |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                    | 0                    | 22,500,000           |
| 22007                   | Rental Expenses                                                            | 15,000,000           | 15,000,000           | 18,536,500           |
| 22008                   | Training - Domestic                                                        | 9,566,520            | 11,800,000           | 36,200,000           |
| 22009                   | Training - Foreign                                                         | 650,000              | 17,500,000           | 22,000,000           |
| 22010                   | Travel - In - Country                                                      | 154,306,726          | 264,074,000          | 345,075,400          |
| 22011                   | Travel Out Of Country                                                      | 83,059,819           | 68,650,000           | 177,500,000          |
| 22012                   | Communication & Information                                                | 1,945,000            | 2,400,000            | 1,200,000            |
| 22014                   | Hospitality Supplies And Services                                          | 143,799,999          | 166,680,000          | 154,450,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 35,781,500           | 29,600,000           | 40,000,000           |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                    | 3,000,000            | 2,500,000            |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                    | 3,500,000            | 10,000,000           |
| 28211                   | Current transfers - Others                                                 | 0                    | 0                    | 1,000,000            |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 8,974,481            | 16,500,000           | 33,500,000           |
| <b>Total of Subvote</b> |                                                                            | <b>1,947,626,975</b> | <b>1,806,052,000</b> | <b>2,400,896,000</b> |

**Subvote 1004 INTERNAL AUDIT UNIT**

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 187,249,207 | 166,068,000 | 211,134,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 158,597,620 | 180,750,000 | 183,160,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 32,999,918  | 20,000,000  | 21,000,000  |
| 21121 | Personal Allowances - In-Kind                       | 5,880,000   | 5,880,000   | 13,080,000  |
| 22001 | Office, General Supplies and Services               | 10,684,897  | 6,799,000   | 6,700,000   |

**Vote 058 Ministry of Energy**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22003                   | Fuel, Oils, Lubricants                                                     | 17,000,000                                 | 21,294,000                                 | 21,483,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                                          | 300,000                                    | 6,400,000                      |
| 22007                   | Rental Expenses                                                            | 0                                          | 3,000,000                                  | 2,500,000                      |
| 22008                   | Training - Domestic                                                        | 8,615,000                                  | 39,800,000                                 | 42,646,000                     |
| 22009                   | Training - Foreign                                                         | 0                                          | 11,000,000                                 | 36,000,000                     |
| 22010                   | Travel - In - Country                                                      | 97,474,077                                 | 164,169,000                                | 283,220,000                    |
| 22011                   | Travel Out Of Country                                                      | 0                                          | 14,500,000                                 | 19,000,000                     |
| 22012                   | Communication & Information                                                | 515,500                                    | 1,400,000                                  | 1,000,000                      |
| 22014                   | Hospitality Supplies And Services                                          | 65,139,891                                 | 54,640,000                                 | 80,680,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 9,321,455                                  | 22,200,000                                 | 28,000,000                     |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 310,000                                    | 2,500,000                      |
| 28211                   | Current transfers - Others                                                 | 0                                          | 0                                          | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 16,500,000                                 | 22,500,000                     |
| <b>Total of Subvote</b> |                                                                            | <b>593,477,564</b>                         | <b>728,610,000</b>                         | <b>982,003,000</b>             |

**Subvote 1005 LEGAL SERVICES UNIT**

|                         |                                                                            |                    |                    |                    |
|-------------------------|----------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 261,744,986        | 198,191,000        | 186,822,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 161,452,799        | 204,978,500        | 201,149,250        |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 10,000,000         | 10,000,000         | 22,000,000         |
| 21121                   | Personal Allowances - In-Kind                                              | 16,000,000         | 0                  | 13,080,000         |
| 22001                   | Office, General Supplies and Services                                      | 7,210,000          | 19,920,000         | 6,500,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 14,163,000         | 24,398,500         | 26,337,500         |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                  | 0                  | 10,000,000         |
| 22007                   | Rental Expenses                                                            | 0                  | 5,000,000          | 10,250,000         |
| 22008                   | Training - Domestic                                                        | 9,890,226          | 22,000,000         | 26,220,000         |
| 22009                   | Training - Foreign                                                         | 10,317,500         | 27,000,000         | 32,000,000         |
| 22010                   | Travel - In - Country                                                      | 61,390,465         | 79,770,000         | 146,400,000        |
| 22011                   | Travel Out Of Country                                                      | 6,000,000          | 33,600,000         | 89,950,000         |
| 22012                   | Communication & Information                                                | 0                  | 1,000,000          | 2,800,000          |
| 22014                   | Hospitality Supplies And Services                                          | 34,745,000         | 43,000,000         | 62,000,000         |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 5,017,215          | 5,000,000          | 20,000,000         |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                  | 3,000,000          | 5,000,000          |
| 22031                   | Expenses on Professional Fees and charges                                  | 1,815,000          | 5,500,000          | 4,500,000          |
| 28211                   | Current transfers - Others                                                 | 0                  | 0                  | 1,000,000          |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 489,000            | 26,900,000         | 21,144,250         |
| <b>Total of Subvote</b> |                                                                            | <b>600,235,191</b> | <b>709,258,000</b> | <b>887,153,000</b> |

**Subvote 1006 GOVERNMENT COMMUNICATION UNIT**

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 117,575,000 | 121,464,000 | 149,227,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 148,420,000 | 159,450,000 | 245,200,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 135,000,000 | 33,000,000  | 28,000,000  |
| 21121 | Personal Allowances - In-Kind                       | 0           | 0           | 29,080,000  |
| 22001 | Office, General Supplies and Services               | 3,154,760   | 11,500,000  | 8,795,000   |
| 22003 | Fuel, Oils, Lubricants                              | 30,478,550  | 18,088,000  | 19,474,000  |
| 22006 | Clothing,Bedding, Footwear and Services             | 0           | 0           | 11,000,000  |
| 22007 | Rental Expenses                                     | 0           | 1,500,000   | 2,500,000   |
| 22008 | Training - Domestic                                 | 3,300,000   | 14,040,000  | 20,000,000  |
| 22009 | Training - Foreign                                  | 0           | 7,000,000   | 2,000,000   |
| 22010 | Travel - In - Country                               | 96,199,077  | 98,900,000  | 99,720,000  |

**Vote 058 Ministry of Energy**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22011                   | Travel Out Of Country                                                   | 20,307,787                                 | 38,440,000                                 | 46,000,000                     |
| 22012                   | Communication & Information                                             | 36,000,000                                 | 59,000,000                                 | 112,000,000                    |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                          | 10,000,000                                 | 25,055,000                     |
| 22014                   | Hospitality Supplies And Services                                       | 88,160,000                                 | 102,605,000                                | 82,500,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 2,400,000                                  | 7,750,000                                  | 15,000,000                     |
| 22031                   | Expenses on Professional Fees and charges                               | 2,000,000                                  | 2,000,000                                  | 1,000,000                      |
| 22032                   | Other operating Expenses                                                | 0                                          | 1,200,000                                  | 2,100,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 0                                          | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 33,502,000                                 | 68,000,000                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 1,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>682,995,175</b>                         | <b>719,439,000</b>                         | <b>968,651,000</b>             |

**Subvote 1007 PROCUREMENT MANAGEMENT UNIT**

|                         |                                                                         |                    |                    |                      |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 179,666,000        | 184,656,000        | 165,826,000          |
| 21112                   | Basic Salaries-Non Pensionable Posts                                    | 700,000            | 700,000            | 3,500,000            |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 257,830,653        | 354,430,000        | 359,150,000          |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                         | 7,251,000          | 49,500,000         | 60,000,000           |
| 21121                   | Personal Allowances - In-Kind                                           | 10,920,000         | 16,000,000         | 29,080,000           |
| 22001                   | Office, General Supplies and Services                                   | 3,603,547          | 11,768,800         | 15,020,000           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 11,989,450         | 24,500,000         | 28,000,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                  | 1,400,000          | 42,200,000           |
| 22007                   | Rental Expenses                                                         | 500,913            | 2,500,000          | 4,000,000            |
| 22008                   | Training - Domestic                                                     | 25,749,501         | 36,640,000         | 43,140,000           |
| 22009                   | Training - Foreign                                                      | 4,200,000          | 22,451,000         | 24,000,000           |
| 22010                   | Travel - In - Country                                                   | 74,459,571         | 84,650,000         | 130,520,000          |
| 22011                   | Travel Out Of Country                                                   | 3,620,000          | 13,500,000         | 22,000,000           |
| 22012                   | Communication & Information                                             | 640,000            | 1,100,000          | 1,500,000            |
| 22014                   | Hospitality Supplies And Services                                       | 60,439,586         | 45,500,000         | 58,040,000           |
| 22016                   | Printing, advertizing and Information Supplies and Services             | 5,000,000          | 18,000,000         | 75,000,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 4,435,429          | 17,200,000         | 29,017,600           |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                  | 2,359,000          | 8,520,000            |
| 22031                   | Expenses on Professional Fees and charges                               | 0                  | 700,000            | 3,000,000            |
| 28211                   | Current transfers - Others                                              | 0                  | 0                  | 1,000,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                  | 18,000,000         | 52,000,000           |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                  | 2,400,000          | 2,471,400            |
| <b>Total of Subvote</b> |                                                                         | <b>651,005,650</b> | <b>907,954,800</b> | <b>1,156,985,000</b> |

**Subvote 1008 ENVIRONMENT MANAGEMENT UNIT**

|       |                                                 |             |             |             |
|-------|-------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                | 87,660,000  | 123,756,000 | 108,849,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)      | 162,692,400 | 181,550,000 | 187,568,000 |
| 21114 | Personnel Allowances - (Discretionary)-Optional | 5,307,055   | 16,000,000  | 10,000,000  |
| 21121 | Personal Allowances - In-Kind                   | 0           | 0           | 29,080,000  |
| 22001 | Office, General Supplies and Services           | 200,002     | 3,000,000   | 6,000,000   |
| 22003 | Fuel, Oils, Lubricants                          | 13,390,000  | 13,860,000  | 21,770,000  |
| 22006 | Clothing,Bedding, Footwear and Services         | 0           | 0           | 11,200,000  |
| 22007 | Rental Expenses                                 | 0           | 2,000,000   | 2,000,000   |
| 22008 | Training - Domestic                             | 1,100,000   | 21,700,000  | 28,300,000  |
| 22010 | Travel - In - Country                           | 36,377,421  | 83,150,000  | 131,740,000 |



**Vote 058 Ministry of Energy**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22011                   | Travel Out Of Country                                                   | 26,461,485                                 | 47,400,000                                 | 83,650,000                     |
| 22012                   | Communication & Information                                             | 0                                          | 600,000                                    | 1,000,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 30,899,000                                 | 40,608,000                                 | 51,500,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 11,203,000                                 | 23,600,000                                 | 39,000,000                     |
| 22031                   | Expenses on Professional Fees and charges                               | 9,000,000                                  | 0                                          | 0                              |
| 28211                   | Current transfers - Others                                              | 0                                          | 0                                          | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 40,000,000                                 | 45,000,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>384,290,363</b>                         | <b>597,224,000</b>                         | <b>757,657,000</b>             |

**Subvote 1009 MANAGEMENT INFORMATION SYSTEM UNIT**

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 149,688,000        | 99,732,000         | 101,686,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 156,901,200        | 135,300,000        | 171,100,000        |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 20,300,000         | 12,009,000         | 48,000,000         |
| 21121                   | Personal Allowances - In-Kind                                           | 0                  | 2,760,000          | 29,080,000         |
| 22001                   | Office, General Supplies and Services                                   | 25,867,580         | 47,000,000         | 68,676,500         |
| 22003                   | Fuel, Oils, Lubricants                                                  | 1,000,000          | 11,532,500         | 12,533,500         |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                  | 0                  | 400,000            |
| 22007                   | Rental Expenses                                                         | 0                  | 12,500,000         | 26,000,000         |
| 22008                   | Training - Domestic                                                     | 35,622,999         | 52,500,000         | 21,000,000         |
| 22009                   | Training - Foreign                                                      | 920,000            | 6,000,000          | 11,000,000         |
| 22010                   | Travel - In - Country                                                   | 87,692,000         | 129,800,000        | 181,560,000        |
| 22011                   | Travel Out Of Country                                                   | 2,709,348          | 6,020,000          | 6,497,000          |
| 22012                   | Communication & Information                                             | 31,655,487         | 62,200,000         | 142,320,000        |
| 22014                   | Hospitality Supplies And Services                                       | 44,695,000         | 53,400,000         | 68,300,000         |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 4,202,009          | 10,542,500         | 10,300,000         |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 8,130,068          | 40,060,000         | 44,060,000         |
| 28211                   | Current transfers - Others                                              | 0                  | 0                  | 1,000,000          |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 11,433,000         | 46,200,000         | 18,500,000         |
| <b>Total of Subvote</b> |                                                                         | <b>580,816,690</b> | <b>727,556,000</b> | <b>962,013,000</b> |

**Subvote 1010 MONITORING AND EVALUATION UNIT**

|       |                                                                         |             |             |             |
|-------|-------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 120,410,849 | 151,632,000 | 199,881,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 126,430,000 | 161,030,000 | 253,440,000 |
| 21114 | Personnel Allowances - (Discretionary)- Optional                        | 36,500,000  | 9,000,000   | 84,000,000  |
| 21121 | Personal Allowances - In-Kind                                           | 16,000,000  | 0           | 29,080,000  |
| 22001 | Office, General Supplies and Services                                   | 1,001,600   | 24,810,000  | 21,240,000  |
| 22003 | Fuel, Oils, Lubricants                                                  | 20,400,000  | 20,650,000  | 29,750,000  |
| 22006 | Clothing,Bedding, Footwear and Services                                 | 0           | 400,000     | 15,500,000  |
| 22007 | Rental Expenses                                                         | 0           | 20,000,000  | 30,000,000  |
| 22008 | Training - Domestic                                                     | 12,880,000  | 6,500,000   | 28,400,000  |
| 22009 | Training - Foreign                                                      | 0           | 15,400,000  | 36,000,000  |
| 22010 | Travel - In - Country                                                   | 172,232,134 | 366,950,000 | 282,000,000 |
| 22011 | Travel Out Of Country                                                   | 9,139,808   | 24,900,000  | 46,000,000  |
| 22012 | Communication & Information                                             | 400,000     | 810,000     | 1,200,000   |
| 22014 | Hospitality Supplies And Services                                       | 55,139,998  | 42,200,000  | 56,000,000  |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 11,710,133  | 21,100,000  | 22,000,000  |
| 22024 | Routine Maintenance and Repair of Office Equipment and Appliances       | 0           | 0           | 15,000,000  |
| 22032 | Other operating Expenses                                                | 0           | 0           | 1,400,000   |
| 28211 | Current transfers - Others                                              | 0           | 0           | 1,000,000   |

**Vote 058 Ministry of Energy**

| Item                      | Description                                            | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|--------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31122                     | Machinery and Equipment Other than Transport Equipment | 22,176,600                                 | 11,250,000                                 | 41,480,000                     |
| <b>Total of Subvote</b>   |                                                        | <b>604,421,122</b>                         | <b>876,632,000</b>                         | <b>1,193,371,000</b>           |
| <b>Total of Programme</b> |                                                        | <b>12,624,739,282</b>                      | <b>14,090,923,800</b>                      | <b>18,448,353,000</b>          |

**PROGRAMME 30 ENERGY SUPPLY AND DEVELOPMENT**

**Subvote 3001 ELECTRICITY AND RENEWABLE ENERGY**

|                         |                                                                         |                      |                       |                       |
|-------------------------|-------------------------------------------------------------------------|----------------------|-----------------------|-----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 889,124,613          | 940,038,000           | 953,050,000           |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 657,854,818          | 716,400,000           | 773,780,000           |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 46,000,000           | 20,000,000            | 170,000,000           |
| 21121                   | Personal Allowances - In-Kind                                           | 42,610,000           | 36,000,000            | 86,320,000            |
| 22001                   | Office, General Supplies and Services                                   | 10,935,000           | 64,957,500            | 61,896,100            |
| 22003                   | Fuel, Oils, Lubricants                                                  | 71,799,500           | 99,694,000            | 159,085,500           |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 350,000              | 4,500,000             | 112,000,000           |
| 22007                   | Rental Expenses                                                         | 0                    | 12,500,000            | 41,500,000            |
| 22008                   | Training - Domestic                                                     | 24,905,479           | 62,000,000            | 41,100,000            |
| 22009                   | Training - Foreign                                                      | 21,379,376           | 116,500,000           | 252,000,000           |
| 22010                   | Travel - In - Country                                                   | 476,107,338          | 400,560,000           | 472,600,000           |
| 22011                   | Travel Out Of Country                                                   | 206,173,082          | 202,000,000           | 222,000,000           |
| 22012                   | Communication & Information                                             | 3,732,500            | 18,402,500            | 23,402,500            |
| 22014                   | Hospitality Supplies And Services                                       | 120,120,000          | 95,550,000            | 102,000,000           |
| 22016                   | Printing, advertizing and Information Supplies and Services             | 25,000,000           | 5,000,000             | 0                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 116,889,785          | 97,250,000            | 168,000,000           |
| 26211                   | Current Grants Cash                                                     | 0                    | 8,000,000             | 16,000,000            |
| 26321                   | Capital Grant to Extra-budgetary accounts and funds -Cash               | 0                    | 26,600,000,000        | 14,603,397,000        |
| 28211                   | Current transfers - Others                                              | 0                    | 0                     | 1,000,000             |
| 28221                   | Capital transfers to Public Corporations                                | 0                    | 26,600,000,000        | 14,603,397,000        |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                    | 48,000,000            | 33,000,000            |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                    | 0                     | 5,000,000             |
| 33181                   | Trade and advance                                                       | 0                    | 0                     | 10,000,000            |
| <b>Total of Subvote</b> |                                                                         | <b>2,712,981,492</b> | <b>56,147,352,000</b> | <b>32,910,528,100</b> |

**Subvote 3002 PETROLEUM AND GAS**

|       |                                                  |             |             |             |
|-------|--------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                 | 761,862,000 | 904,305,000 | 986,064,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)       | 597,645,870 | 645,130,000 | 791,300,000 |
| 21114 | Personnel Allowances - (Discretionary)- Optional | 66,999,958  | 95,000,000  | 180,000,000 |
| 21121 | Personal Allowances - In-Kind                    | 38,440,000  | 32,000,000  | 84,320,000  |
| 22001 | Office, General Supplies and Services            | 18,135,600  | 54,430,300  | 49,501,000  |
| 22003 | Fuel, Oils, Lubricants                           | 59,217,306  | 68,635,000  | 91,329,000  |
| 22006 | Clothing,Bedding, Footwear and Services          | 0           | 0           | 22,000,000  |
| 22007 | Rental Expenses                                  | 2,457,000   | 33,000,000  | 40,500,000  |
| 22008 | Training - Domestic                              | 1,420,000   | 24,500,000  | 50,853,000  |
| 22009 | Training - Foreign                               | 0           | 13,800,000  | 6,000,000   |
| 22010 | Travel - In - Country                            | 340,103,125 | 240,260,000 | 277,900,000 |
| 22011 | Travel Out Of Country                            | 55,796,022  | 171,200,000 | 223,500,000 |
| 22012 | Communication & Information                      | 1,692,000   | 21,500,000  | 22,000,000  |
| 22014 | Hospitality Supplies And Services                | 71,137,563  | 130,920,000 | 113,550,000 |

**Vote 058 Ministry of Energy**

| <b>Item</b>                            | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|----------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22021                                  | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 69,703,635                                           | 71,200,000                                           | 196,600,000                             |
| 22031                                  | Expenses on Professional Fees and charges                               | 0                                                    | 1,000,000                                            | 500,000                                 |
| 22032                                  | Other operating Expenses                                                | 0                                                    | 12,000,000                                           | 0                                       |
| 25110                                  | Public non financial corporations                                       | 1,929,079,800                                        | 0                                                    | 0                                       |
| 26311                                  | Current Grants to Extra-budgetary accounts and funds -cash              | 4,962,556,400                                        | 5,598,325,900                                        | 7,417,346,900                           |
| 28211                                  | Current transfers - Others                                              | 0                                                    | 0                                                    | 1,000,000                               |
| 31122                                  | Machinery and Equipment Other than Transport Equipment                  | 3,304,000                                            | 32,000,000                                           | 82,000,000                              |
| 31123                                  | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 3,500,000                               |
| 33181                                  | Trade and advance                                                       | 0                                                    | 0                                                    | 20,000,000                              |
| <b>Total of Subvote</b>                |                                                                         | <b>8,979,550,279</b>                                 | <b>8,149,206,200</b>                                 | <b>10,659,763,900</b>                   |
| <b>Subvote 3003 CLEAN COOKING UNIT</b> |                                                                         |                                                      |                                                      |                                         |
| 21111                                  | Basic Salaries-Pensionable Posts                                        | 0                                                    | 244,744,000                                          | 195,449,000                             |
| 21113                                  | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 192,860,000                                          | 233,400,000                             |
| 21114                                  | Personnel Allowances - (Discretionary)-Optional                         | 0                                                    | 47,000,000                                           | 60,000,000                              |
| 21121                                  | Personal Allowances - In-Kind                                           | 0                                                    | 16,000,000                                           | 8,720,000                               |
| 22001                                  | Office, General Supplies and Services                                   | 0                                                    | 3,180,000                                            | 3,000,000                               |
| 22003                                  | Fuel, Oils, Lubricants                                                  | 0                                                    | 27,300,000                                           | 29,449,000                              |
| 22006                                  | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 0                                                    | 1,200,000                               |
| 22007                                  | Rental Expenses                                                         | 0                                                    | 19,500,000                                           | 19,000,000                              |
| 22008                                  | Training - Domestic                                                     | 0                                                    | 0                                                    | 4,000,000                               |
| 22009                                  | Training - Foreign                                                      | 0                                                    | 40,000,000                                           | 12,500,000                              |
| 22010                                  | Travel - In - Country                                                   | 0                                                    | 184,640,000                                          | 214,860,000                             |
| 22011                                  | Travel Out Of Country                                                   | 0                                                    | 11,500,000                                           | 124,500,000                             |
| 22012                                  | Communication & Information                                             | 0                                                    | 970,000                                              | 2,800,000                               |
| 22014                                  | Hospitality Supplies And Services                                       | 0                                                    | 40,650,000                                           | 61,820,000                              |
| 22021                                  | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 3,400,000                                            | 39,000,000                              |
| 22032                                  | Other operating Expenses                                                | 0                                                    | 2,000,000                                            | 1,950,000                               |
| 28211                                  | Current transfers - Others                                              | 0                                                    | 0                                                    | 1,000,000                               |
| 31122                                  | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 11,000,000                                           | 5,000,000                               |
| <b>Total of Subvote</b>                |                                                                         | <b>0</b>                                             | <b>844,744,000</b>                                   | <b>1,017,648,000</b>                    |
| <b>Total of Programme</b>              |                                                                         | <b>11,692,531,771</b>                                | <b>65,141,302,200</b>                                | <b>44,587,940,000</b>                   |
| <b>Total of Vote</b>                   |                                                                         | <b>24,317,271,053</b>                                | <b>79,232,226,000</b>                                | <b>63,036,293,000</b>                   |

VOTE 059

## LAW REFORM COMMISSION

## Vote 059 Law Reform Commission

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **Law Reform Commission**

*Twelve billion one hundred eleven million six hundred fifty-nine thousand*

(Shs.12,111,659,000)

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 473,102,199          | 627,870,401          | 414,949,401          |
| 21112                   | Basic Salaries-Non Pensionable Posts                                       | 0                    | 1,000,000            | 1,200,000            |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 391,535,899          | 449,610,000          | 868,520,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 20,000,617           | 170,720,000          | 153,800,000          |
| 21121                   | Personal Allowances - In-Kind                                              | 0                    | 0                    | 450,200,000          |
| 22001                   | Office, General Supplies and Services                                      | 86,110,923           | 115,500,000          | 104,711,234          |
| 22002                   | Utilities Supplies and Services                                            | 15,240,000           | 8,000,000            | 57,600,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 83,581,741           | 82,071,000           | 93,024,000           |
| 22004                   | Medical Supplies & Services                                                | 3,999,999            | 3,000,000            | 6,000,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 4,300,610            | 2,750,000            | 14,800,000           |
| 22007                   | Rental Expenses                                                            | 12,600,000           | 22,200,000           | 23,400,000           |
| 22008                   | Training - Domestic                                                        | 61,430,000           | 52,200,000           | 213,080,000          |
| 22009                   | Training - Foreign                                                         | 11,867,556           | 21,116,000           | 12,900,000           |
| 22010                   | Travel - In - Country                                                      | 430,515,260          | 192,960,000          | 317,000,000          |
| 22011                   | Travel Out Of Country                                                      | 30,120,500           | 22,080,000           | 43,936,350           |
| 22012                   | Communication & Information                                                | 4,817,607            | 4,400,000            | 6,200,000            |
| 22014                   | Hospitality Supplies And Services                                          | 120,492,000          | 63,596,000           | 2,100,000            |
| 22016                   | Printing, advertizing and Information Supplies<br>and Services             | 300,000              | 100,000              | 0                    |
| 22019                   | Routine maintenance and repair of buildings                                | 500,000              | 1,000,000            | 3,000,000            |
| 22020                   | Routine maintenance , Repair of Water and<br>Electricity Installations     | 2,000,000            | 0                    | 0                    |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 113,730,525          | 90,000,000           | 142,500,000          |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 3,992,400            | 10,000,000           | 0                    |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 0                    | 360,000              | 16,000,000           |
| 22032                   | Other operating Expenses                                                   | 2,000,000            | 5,000,000            | 0                    |
| 27210                   | Social Assistance Benefits In-cash                                         | 3,495,400            | 900,000              | 7,800,000            |
| 27310                   | Employement related Social benefits in cash                                | 0                    | 0                    | 10,000,000           |
| 28211                   | Current transfers - Others                                                 | 0                    | 500,000              | 7,500,000            |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 3,000,000            | 5,500,000            | 14,000,000           |
| 31131                   | Cultivated Biological Resources - Yielding<br>Repeated Products            | 0                    | 2,000,000            | 400,000              |
| 33181                   | Trade and advance                                                          | 0                    | 10,000,000           | 100,000              |
| <b>Total of Subvote</b> |                                                                            | <b>1,878,733,237</b> | <b>1,964,433,401</b> | <b>2,984,720,985</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 117,754,000 | 109,680,000 | 109,680,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 97,315,791  | 116,120,000 | 185,860,000 |

### Vote 059 Law Reform Commission

| Item                                               | Description                                               | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|----------------------------------------------------|-----------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21114                                              | Personnel Allowances - (Discretionary)-<br>Optional       | 14,500,000                                 | 39,248,000                                 | 86,800,000                     |
| 21121                                              | Personal Allowances - In-Kind                             | 0                                          | 0                                          | 56,400,000                     |
| 22001                                              | Office, General Supplies and Services                     | 2,786,500                                  | 13,290,000                                 | 6,800,000                      |
| 22003                                              | Fuel, Oils, Lubricants                                    | 19,157                                     | 9,167,208                                  | 13,167,233                     |
| 22007                                              | Rental Expenses                                           | 0                                          | 0                                          | 1,000,000                      |
| 22008                                              | Training - Domestic                                       | 33,410,000                                 | 45,950,000                                 | 20,230,000                     |
| 22009                                              | Training - Foreign                                        | 29,160,139                                 | 25,905,000                                 | 108,159,725                    |
| 22010                                              | Travel - In - Country                                     | 83,719,079                                 | 97,160,000                                 | 140,500,000                    |
| 22011                                              | Travel Out Of Country                                     | 7,845,600                                  | 11,820,000                                 | 0                              |
| 22012                                              | Communication & Information                               | 0                                          | 2,134,000                                  | 2,100,000                      |
| 22014                                              | Hospitality Supplies And Services                         | 15,832,908                                 | 36,000,000                                 | 44,820,000                     |
| 28211                                              | Current transfers - Others                                | 0                                          | 500,000                                    | 2,500,000                      |
| 31122                                              | Machinery and Equipment Other than Transport<br>Equipment | 13,416,001                                 | 12,000,000                                 | 12,000,000                     |
| <b>Total of Subvote</b>                            |                                                           | <b>415,759,175</b>                         | <b>518,974,208</b>                         | <b>790,016,958</b>             |
| <b>Subvote 1003 PLANNING AND COORDINATION UNIT</b> |                                                           |                                            |                                            |                                |
| 21111                                              | Basic Salaries-Pensionable Posts                          | 20,208,000                                 | 156,879,599                                | 156,879,599                    |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                | 74,500,000                                 | 110,580,000                                | 163,958,102                    |
| 21114                                              | Personnel Allowances - (Discretionary)-<br>Optional       | 17,750,000                                 | 16,800,000                                 | 55,600,000                     |
| 21121                                              | Personal Allowances - In-Kind                             | 0                                          | 16,000,000                                 | 66,800,000                     |
| 22001                                              | Office, General Supplies and Services                     | 979,766                                    | 7,900,000                                  | 5,800,000                      |
| 22003                                              | Fuel, Oils, Lubricants                                    | 3,587,100                                  | 14,724,352                                 | 21,280,000                     |
| 22007                                              | Rental Expenses                                           | 2,700,000                                  | 13,300,000                                 | 21,500,000                     |
| 22008                                              | Training - Domestic                                       | 8,300,000                                  | 6,000,000                                  | 74,800,000                     |
| 22009                                              | Training - Foreign                                        | 9,560,960                                  | 65,050,000                                 | 34,909,000                     |
| 22010                                              | Travel - In - Country                                     | 117,755,000                                | 95,800,000                                 | 173,960,000                    |
| 22011                                              | Travel Out Of Country                                     | 0                                          | 2,200,000                                  | 3,400,000                      |
| 22014                                              | Hospitality Supplies And Services                         | 25,500,000                                 | 30,630,000                                 | 37,520,000                     |
| 22031                                              | Expenses on Professional Fees and charges                 | 0                                          | 20,000,000                                 | 0                              |
| 28211                                              | Current transfers - Others                                | 0                                          | 500,000                                    | 2,500,000                      |
| 31122                                              | Machinery and Equipment Other than Transport<br>Equipment | 3,000,000                                  | 4,500,000                                  | 13,000,000                     |
| <b>Total of Subvote</b>                            |                                                           | <b>283,840,826</b>                         | <b>560,863,951</b>                         | <b>831,906,701</b>             |
| <b>Subvote 1004 INTERNAL AUDIT UNIT</b>            |                                                           |                                            |                                            |                                |
| 21111                                              | Basic Salaries-Pensionable Posts                          | 42,000,000                                 | 54,000,000                                 | 54,000,000                     |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                | 38,360,000                                 | 64,980,000                                 | 126,650,000                    |
| 21114                                              | Personnel Allowances - (Discretionary)-<br>Optional       | 0                                          | 14,000,000                                 | 16,800,000                     |
| 21121                                              | Personal Allowances - In-Kind                             | 0                                          | 16,000,000                                 | 33,600,000                     |
| 22001                                              | Office, General Supplies and Services                     | 4,028,800                                  | 10,001,400                                 | 4,846,589                      |
| 22003                                              | Fuel, Oils, Lubricants                                    | 4,624,647                                  | 16,711,689                                 | 3,420,000                      |
| 22007                                              | Rental Expenses                                           | 2,400,000                                  | 2,700,000                                  | 20,375,000                     |
| 22008                                              | Training - Domestic                                       | 21,000,000                                 | 24,350,000                                 | 48,507,000                     |
| 22009                                              | Training - Foreign                                        | 10,787,700                                 | 25,404,000                                 | 7,200,000                      |
| 22010                                              | Travel - In - Country                                     | 41,244,950                                 | 40,800,000                                 | 84,840,000                     |
| 22012                                              | Communication & Information                               | 500,000                                    | 400,000                                    | 450,000                        |
| 22014                                              | Hospitality Supplies And Services                         | 16,100,000                                 | 28,200,000                                 | 34,800,000                     |
| 28211                                              | Current transfers - Others                                | 0                                          | 0                                          | 2,500,000                      |
| 31122                                              | Machinery and Equipment Other than Transport<br>Equipment | 2,500,000                                  | 4,000,000                                  | 11,400,000                     |
| <b>Total of Subvote</b>                            |                                                           | <b>183,546,097</b>                         | <b>301,547,089</b>                         | <b>449,388,589</b>             |

### Vote 059 Law Reform Commission

| Item                    | Description                                                      | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote</b>          | <b>1005 PROCUREMENT MANAGEMENT UNIT</b>                          |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                 | 40,576,000                                 | 85,680,000                                 | 85,680,000                     |
| 21113                   | Personnel Allowances - (Non-Discretionary)                       | 82,790,000                                 | 98,890,010                                 | 121,460,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional              | 5,000,000                                  | 17,300,000                                 | 50,200,000                     |
| 21121                   | Personal Allowances - In-Kind                                    | 0                                          | 16,000,000                                 | 22,800,000                     |
| 22001                   | Office, General Supplies and Services                            | 321,919                                    | 3,000,000                                  | 5,500,000                      |
| 22003                   | Fuel, Oils, Lubricants                                           | 1,586,130                                  | 9,214,265                                  | 6,726,000                      |
| 22007                   | Rental Expenses                                                  | 3,000,000                                  | 5,000,000                                  | 4,000,000                      |
| 22008                   | Training - Domestic                                              | 11,600,000                                 | 12,700,020                                 | 39,750,000                     |
| 22009                   | Training - Foreign                                               | 0                                          | 0                                          | 2,300,000                      |
| 22010                   | Travel - In - Country                                            | 56,206,000                                 | 48,520,110                                 | 56,300,000                     |
| 22011                   | Travel Out Of Country                                            | 6,864,900                                  | 150                                        | 11,060,055                     |
| 22012                   | Communication & Information                                      | 2,401,000                                  | 5,020,000                                  | 6,440,000                      |
| 22014                   | Hospitality Supplies And Services                                | 5,470,000                                  | 17,220,000                                 | 35,190,000                     |
| 26313                   | Current Grants to Extra-budgetary accounts and<br>funds -in kind | 0                                          | 0                                          | 480,000                        |
| 28211                   | Current transfers - Others                                       | 0                                          | 500,000                                    | 2,500,000                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment        | 3,000,000                                  | 2,500,000                                  | 19,000,000                     |
| <b>Total of Subvote</b> |                                                                  | <b>218,815,949</b>                         | <b>321,544,555</b>                         | <b>469,386,055</b>             |
| <b>Subvote</b>          | <b>1006 LEGAL EDUCATION AND AWARENESS UNIT</b>                   |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                 | 126,288,000                                | 167,640,000                                | 167,640,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                       | 110,596,200                                | 145,780,000                                | 215,589,389                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional              | 1,245,000                                  | 39,900,000                                 | 103,600,000                    |
| 21121                   | Personal Allowances - In-Kind                                    | 0                                          | 0                                          | 57,600,000                     |
| 22001                   | Office, General Supplies and Services                            | 16,364,000                                 | 39,000,000                                 | 37,867,198                     |
| 22003                   | Fuel, Oils, Lubricants                                           | 14,396,121                                 | 27,479,808                                 | 29,883,800                     |
| 22006                   | Clothing,Bedding, Footwear and Services                          | 4,850,000                                  | 3,600,000                                  | 9,500,000                      |
| 22007                   | Rental Expenses                                                  | 20,900,000                                 | 25,050,000                                 | 42,000,000                     |
| 22008                   | Training - Domestic                                              | 17,330,000                                 | 119,880,000                                | 96,510,000                     |
| 22009                   | Training - Foreign                                               | 2,000,000                                  | 7,500,000                                  | 101,080,072                    |
| 22010                   | Travel - In - Country                                            | 272,770,000                                | 184,860,000                                | 402,680,000                    |
| 22011                   | Travel Out Of Country                                            | 32,678,900                                 | 36,560,000                                 | 63,540,250                     |
| 22012                   | Communication & Information                                      | 4,590,000                                  | 7,750,000                                  | 18,000,000                     |
| 22014                   | Hospitality Supplies And Services                                | 33,890,000                                 | 44,970,000                                 | 64,920,000                     |
| 22016                   | Printing, advertizing and Information Supplies<br>and Services   | 1,000,000                                  | 0                                          | 0                              |
| 28211                   | Current transfers - Others                                       | 0                                          | 1,000,000                                  | 2,500,000                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment        | 15,471,000                                 | 12,000,000                                 | 59,000,000                     |
| <b>Total of Subvote</b> |                                                                  | <b>674,369,221</b>                         | <b>862,969,808</b>                         | <b>1,471,910,709</b>           |
| <b>Subvote</b>          | <b>1007 LAW REVIEW DIVISION</b>                                  |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                 | 173,793,521                                | 200,220,000                                | 200,220,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                       | 178,973,570                                | 190,960,000                                | 370,240,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional              | 0                                          | 64,800,000                                 | 183,600,000                    |
| 21121                   | Personal Allowances - In-Kind                                    | 0                                          | 0                                          | 69,600,000                     |
| 22001                   | Office, General Supplies and Services                            | 3,516,100                                  | 29,524,928                                 | 24,109,655                     |
| 22003                   | Fuel, Oils, Lubricants                                           | 17,453,871                                 | 61,387,000                                 | 64,933,463                     |
| 22004                   | Medical Supplies & Services                                      | 0                                          | 1,200,000                                  | 0                              |
| 22007                   | Rental Expenses                                                  | 17,000,000                                 | 61,050,000                                 | 75,680,000                     |
| 22008                   | Training - Domestic                                              | 43,920,000                                 | 16,540,000                                 | 26,740,000                     |

**Vote 059 Law Reform Commission**

| <b>Item</b>             | <b>Description</b>                                        | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-----------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22009                   | Training - Foreign                                        | 4,196,100                                            | 10,000,000                                           | 44,451,222                              |
| 22010                   | Travel - In - Country                                     | 248,177,321                                          | 438,400,000                                          | 848,940,000                             |
| 22011                   | Travel Out Of Country                                     | 23,749,700                                           | 12,093,072                                           | 4,500,000                               |
| 22012                   | Communication & Information                               | 1,000,000                                            | 1,000,000                                            | 8,000,000                               |
| 22014                   | Hospitality Supplies And Services                         | 32,550,800                                           | 97,320,000                                           | 113,160,000                             |
| 27210                   | Social Assistance Benefits In-cash                        | 0                                                    | 0                                                    | 4,200,000                               |
| 28211                   | Current transfers - Others                                | 0                                                    | 500,000                                              | 2,500,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment    | 6,550,000                                            | 6,000,000                                            | 12,529,410                              |
| <b>Total of Subvote</b> |                                                           | <b>750,880,983</b>                                   | <b>1,190,995,000</b>                                 | <b>2,053,403,750</b>                    |
| <b>Subvote</b>          | <b>1008 LAW RESEARCH DIVISION</b>                         |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                          | 176,713,300                                          | 219,660,000                                          | 219,660,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 136,185,000                                          | 177,260,000                                          | 428,300,000                             |
| 21114                   | Personnel Allowances - (Discretionary)-Optional           | 0                                                    | 49,600,000                                           | 154,400,000                             |
| 21121                   | Personal Allowances - In-Kind                             | 7,200,000                                            | 32,000,000                                           | 144,400,000                             |
| 22001                   | Office, General Supplies and Services                     | 6,812,600                                            | 33,318,100                                           | 36,503,150                              |
| 22003                   | Fuel, Oils, Lubricants                                    | 16,055,520                                           | 100,086,000                                          | 59,705,600                              |
| 22004                   | Medical Supplies & Services                               | 0                                                    | 1,000,000                                            | 0                                       |
| 22007                   | Rental Expenses                                           | 10,600,000                                           | 47,600,000                                           | 113,510,000                             |
| 22008                   | Training - Domestic                                       | 20,600,000                                           | 14,700,000                                           | 75,500,000                              |
| 22010                   | Travel - In - Country                                     | 267,546,888                                          | 305,440,000                                          | 626,980,000                             |
| 22011                   | Travel Out Of Country                                     | 33,304,835                                           | 12,464,900                                           | 0                                       |
| 22012                   | Communication & Information                               | 1,953,004                                            | 10,555,000                                           | 26,750,000                              |
| 22014                   | Hospitality Supplies And Services                         | 65,064,363                                           | 131,370,000                                          | 82,860,000                              |
| 28211                   | Current transfers - Others                                | 0                                                    | 500,000                                              | 2,500,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment    | 0                                                    | 6,000,000                                            | 24,000,000                              |
| <b>Total of Subvote</b> |                                                           | <b>742,035,510</b>                                   | <b>1,141,554,000</b>                                 | <b>1,995,068,750</b>                    |
| <b>Subvote</b>          | <b>1009 LEGAL SERVICES UNIT</b>                           |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                          | 0                                                    | 81,660,000                                           | 81,660,000                              |
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 0                                                    | 23,800,000                                           | 76,000,000                              |
| 21114                   | Personnel Allowances - (Discretionary)-Optional           | 0                                                    | 12,000,000                                           | 15,400,000                              |
| 21121                   | Personal Allowances - In-Kind                             | 0                                                    | 0                                                    | 30,800,000                              |
| 22001                   | Office, General Supplies and Services                     | 0                                                    | 501,243                                              | 9,834,193                               |
| 22003                   | Fuel, Oils, Lubricants                                    | 0                                                    | 1,676,200                                            | 7,448,000                               |
| 22007                   | Rental Expenses                                           | 0                                                    | 0                                                    | 9,250,000                               |
| 22008                   | Training - Domestic                                       | 0                                                    | 7,250,000                                            | 31,880,000                              |
| 22010                   | Travel - In - Country                                     | 0                                                    | 16,680,000                                           | 13,360,000                              |
| 22011                   | Travel Out Of Country                                     | 0                                                    | 0                                                    | 14,446,750                              |
| 22012                   | Communication & Information                               | 0                                                    | 4,400,000                                            | 3,490,000                               |
| 22014                   | Hospitality Supplies And Services                         | 0                                                    | 18,120,000                                           | 10,800,000                              |
| 22031                   | Expenses on Professional Fees and charges                 | 0                                                    | 440,000                                              | 0                                       |
| 28211                   | Current transfers - Others                                | 0                                                    | 500,000                                              | 2,500,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment    | 0                                                    | 0                                                    | 8,000,000                               |
| <b>Total of Subvote</b> |                                                           | <b>0</b>                                             | <b>167,027,443</b>                                   | <b>314,868,943</b>                      |
| <b>Subvote</b>          | <b>1010 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b> |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                          | 0                                                    | 27,660,000                                           | 27,660,000                              |
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 0                                                    | 42,491,896                                           | 123,300,000                             |
| 21114                   | Personnel Allowances - (Discretionary)-Optional           | 0                                                    | 12,000,000                                           | 16,800,000                              |



**Vote 059 Law Reform Commission**

| <b>Item</b>                                        | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|----------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 21121                                              | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 22,800,000                              |
| 22001                                              | Office, General Supplies and Services                                   | 0                                                    | 6,430,000                                            | 8,453,896                               |
| 22007                                              | Rental Expenses                                                         | 0                                                    | 3,150,000                                            | 20,500,000                              |
| 22008                                              | Training - Domestic                                                     | 0                                                    | 6,500,000                                            | 17,520,000                              |
| 22009                                              | Training - Foreign                                                      | 0                                                    | 10,110,000                                           | 0                                       |
| 22010                                              | Travel - In - Country                                                   | 0                                                    | 31,170,000                                           | 68,200,000                              |
| 22012                                              | Communication & Information                                             | 0                                                    | 12,000,000                                           | 4,000,000                               |
| 22014                                              | Hospitality Supplies And Services                                       | 0                                                    | 20,100,000                                           | 24,000,000                              |
| 22018                                              | Routine Maintenance and Repair of Roads and Bridges                     | 0                                                    | 1,000,000                                            | 0                                       |
| 22021                                              | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 0                                                    | 2,000,000                               |
| 22022                                              | Maintenance of Specialized equipment                                    | 0                                                    | 0                                                    | 10,000,000                              |
| 28211                                              | Current transfers - Others                                              | 0                                                    | 500,000                                              | 2,500,000                               |
| 31122                                              | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 0                                                    | 20,000,000                              |
| 31132                                              | Intangible Assets                                                       | 0                                                    | 0                                                    | 2,500,000                               |
| <b>Total of Subvote</b>                            |                                                                         | <b>0</b>                                             | <b>173,111,896</b>                                   | <b>370,233,896</b>                      |
| <b>Subvote 1011 MONITORING AND EVALUATION UNIT</b> |                                                                         |                                                      |                                                      |                                         |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 23,025,717                                           | 39,567,865                              |
| 21114                                              | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 9,200,000                                            | 10,800,000                              |
| 21121                                              | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 7,200,000                               |
| 22001                                              | Office, General Supplies and Services                                   | 0                                                    | 2,100,000                                            | 4,000,000                               |
| 22003                                              | Fuel, Oils, Lubricants                                                  | 0                                                    | 0                                                    | 7,980,000                               |
| 22007                                              | Rental Expenses                                                         | 0                                                    | 1,750,000                                            | 3,000,000                               |
| 22008                                              | Training - Domestic                                                     | 0                                                    | 0                                                    | 41,860,000                              |
| 22009                                              | Training - Foreign                                                      | 0                                                    | 0                                                    | 2,493,500                               |
| 22010                                              | Travel - In - Country                                                   | 0                                                    | 10,120,000                                           | 8,300,000                               |
| 22011                                              | Travel Out Of Country                                                   | 0                                                    | 0                                                    | 1,000,000                               |
| 22014                                              | Hospitality Supplies And Services                                       | 0                                                    | 3,600,000                                            | 8,820,000                               |
| 28211                                              | Current transfers - Others                                              | 0                                                    | 500,000                                              | 2,500,000                               |
| 31122                                              | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 3,500,000                                            | 5,000,000                               |
| <b>Total of Subvote</b>                            |                                                                         | <b>0</b>                                             | <b>53,795,717</b>                                    | <b>142,521,365</b>                      |
| <b>Subvote 1012 GOVERNMENT COMMUNICATION UNIT</b>  |                                                                         |                                                      |                                                      |                                         |
| 21111                                              | Basic Salaries-Pensionable Posts                                        | 0                                                    | 44,400,000                                           | 44,400,000                              |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 25,280,000                                           | 80,600,000                              |
| 21114                                              | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 12,000,000                                           | 32,400,000                              |
| 21121                                              | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 7,200,000                               |
| 22001                                              | Office, General Supplies and Services                                   | 0                                                    | 1,500,000                                            | 5,100,000                               |
| 22003                                              | Fuel, Oils, Lubricants                                                  | 0                                                    | 211,548                                              | 0                                       |
| 22007                                              | Rental Expenses                                                         | 0                                                    | 0                                                    | 1,960,000                               |
| 22008                                              | Training - Domestic                                                     | 0                                                    | 6,800,000                                            | 2,200,000                               |
| 22010                                              | Travel - In - Country                                                   | 0                                                    | 40,120,000                                           | 25,440,000                              |
| 22012                                              | Communication & Information                                             | 0                                                    | 0                                                    | 5,800,000                               |
| 22014                                              | Hospitality Supplies And Services                                       | 0                                                    | 14,400,000                                           | 8,400,000                               |
| 28211                                              | Current transfers - Others                                              | 0                                                    | 500,392                                              | 7,500,000                               |
| 31122                                              | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 500,992                                              | 17,232,299                              |
| <b>Total of Subvote</b>                            |                                                                         | <b>0</b>                                             | <b>145,712,932</b>                                   | <b>238,232,299</b>                      |

**Vote 059 Law Reform Commission**

| Item                      | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Programme</b> |             | <u>5,147,980,997</u>                       | <u>7,402,530,000</u>                       | <u>12,111,659,000</u>          |
| <b>Total of Vote</b>      |             | <u>5,147,980,997</u>                       | <u>7,402,530,000</u>                       | <u>12,111,659,000</u>          |

## VOTE 061

### INDEPENDENT NATIONAL ELECTORAL COMMISSION

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#### 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 to Safeguarding Democracy for the Benefits of Citizens, Political Parties and Candidates

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                        | Estimates<br>2026/2027 |
|--------------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                     |                        |
|                                                                                                  | 4,950,964,000          |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                            |                        |
| A HIV/AIDS Infections and Non Communicable Diseases (NCDs) Reduced and Support Services Improved | 50,100,000             |
| B Effective Implementation of National Anti-Corruption Strategy Enhanced and Sustained           | 29,000,000             |
| C Capacity of INEC to Implement Mandated Functions Enhanced                                      | 4,745,969,000          |
| D Tanzania Electoral System Enhanced                                                             | 890,517,000            |
| <b>201 Development Expenditure - Local</b>                                                       |                        |
| C Capacity of INEC to Implement Mandated Functions Enhanced                                      | 11,116,762,000         |
| D Tanzania Electoral System Enhanced                                                             | 7,264,128,000          |
| <b>Total of Vote</b>                                                                             | <b>29,047,440,000</b>  |

VOTE 061

INDEPENDENT NATIONAL ELECTORAL  
COMMISSION

## Vote 061 Independent National Electoral Commission

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **Independent National Electoral Commission**

*Ten billion six hundred sixty-six million five hundred fifty thousand*

(Shs.10,666,550,000)

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 1,338,391,066        | 1,300,392,000        | 1,188,304,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 382,647,208          | 576,180,000          | 284,680,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 20,000,000           | 0                    | 144,000,000          |
| 21121                   | Personal Allowances - In-Kind                                              | 37,000,000           | 37,600,000           | 37,600,000           |
| 22001                   | Office, General Supplies and Services                                      | 445,800,001          | 432,000,000          | 684,200,000          |
| 22002                   | Utilities Supplies and Services                                            | 192,174,354          | 276,000,000          | 252,000,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                    | 136,600,000          | 239,998,500          |
| 22004                   | Medical Supplies & Services                                                | 2,250,000            | 4,550,000            | 4,200,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 9,200,000            | 0                    | 13,500,000           |
| 22007                   | Rental Expenses                                                            | 25,600,000           | 20,500,000           | 2,500,000            |
| 22008                   | Training - Domestic                                                        | 44,319,922           | 48,340,000           | 118,900,000          |
| 22009                   | Training - Foreign                                                         | 0                    | 53,000,000           | 0                    |
| 22010                   | Travel - In - Country                                                      | 431,189,724          | 618,920,000          | 517,660,000          |
| 22011                   | Travel Out Of Country                                                      | 141,137,590          | 228,000,000          | 150,000,000          |
| 22012                   | Communication & Information                                                | 1,500,000            | 13,554,000           | 12,645,000           |
| 22013                   | Educational Materials, Services and Supplies                               | 0                    | 4,952,000            | 0                    |
| 22014                   | Hospitality Supplies And Services                                          | 98,807,529           | 87,780,000           | 161,100,000          |
| 22019                   | Routine maintenance and repair of buildings                                | 202,921,158          | 240,000,000          | 0                    |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 5,349,303            | 150,000,000          | 300,000,000          |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 18,560,000           | 5,500,000            | 30,000,000           |
| 22032                   | Other operating Expenses                                                   | 291,924,145          | 69,000,000           | 0                    |
| 27310                   | Employment related Social benefits in cash                                 | 0                    | 0                    | 18,000,000           |
| 28211                   | Current transfers - Others                                                 | 0                    | 25,509,000           | 41,000,000           |
| 33181                   | Trade and advance                                                          | 0                    | 4,000,000            | 20,001,500           |
| <b>Total of Subvote</b> |                                                                            | <b>3,688,772,000</b> | <b>4,332,377,000</b> | <b>4,220,289,000</b> |

#### Subvote 1002 PLANNING, RESEARCH AND INNOVATION UNIT

|       |                                                                            |             |             |             |
|-------|----------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                           | 207,788,000 | 240,096,000 | 140,683,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                                 | 129,738,000 | 116,520,000 | 97,480,000  |
| 21121 | Personal Allowances - In-Kind                                              | 19,600,000  | 3,600,000   | 3,600,000   |
| 22001 | Office, General Supplies and Services                                      | 1,413,200   | 14,200,000  | 19,365,000  |
| 22003 | Fuel, Oils, Lubricants                                                     | 0           | 3,710,000   | 6,744,500   |
| 22007 | Rental Expenses                                                            | 0           | 2,000,000   | 2,140,500   |
| 22008 | Training - Domestic                                                        | 13,720,000  | 9,880,000   | 19,800,000  |
| 22010 | Travel - In - Country                                                      | 65,040,000  | 136,320,000 | 83,180,000  |
| 22014 | Hospitality Supplies And Services                                          | 35,993,667  | 31,500,000  | 28,920,000  |
| 22021 | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0           | 7,500,000   | 6,000,000   |
| 22024 | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0           | 4,500,000   | 5,500,000   |

### Vote 061 Independent National Electoral Commission

| Item                                          | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-----------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31122                                         | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 5,500,000                                  | 7,500,000                      |
| <b>Total of Subvote</b>                       |                                                                         | <b>473,292,867</b>                         | <b>575,326,000</b>                         | <b>420,913,000</b>             |
| <b>Subvote 1003 FINANCE AND ACCOUNTS UNIT</b> |                                                                         |                                            |                                            |                                |
| 21111                                         | Basic Salaries-Pensionable Posts                                        | 359,492,000                                | 497,248,000                                | 648,889,000                    |
| 21113                                         | Personnel Allowances - (Non-Discretionary)                              | 24,892,000                                 | 52,780,000                                 | 44,080,000                     |
| 21121                                         | Personal Allowances - In-Kind                                           | 19,000,000                                 | 3,600,000                                  | 3,600,000                      |
| 22001                                         | Office, General Supplies and Services                                   | 4,680,836                                  | 14,000,000                                 | 15,200,000                     |
| 22003                                         | Fuel, Oils, Lubricants                                                  | 0                                          | 3,500,000                                  | 9,800,000                      |
| 22008                                         | Training - Domestic                                                     | 14,320,000                                 | 46,800,000                                 | 73,800,000                     |
| 22010                                         | Travel - In - Country                                                   | 154,072,272                                | 103,740,000                                | 77,500,000                     |
| 22012                                         | Communication & Information                                             | 0                                          | 2,110,000                                  | 1,226,000                      |
| 22014                                         | Hospitality Supplies And Services                                       | 10,915,676                                 | 23,400,000                                 | 18,630,000                     |
| 22021                                         | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 8,000,000                                  | 12,000,000                     |
| 22024                                         | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 0                                          | 10,000,000                     |
| 31122                                         | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 7,906,000                                  | 0                              |
| <b>Total of Subvote</b>                       |                                                                         | <b>587,372,785</b>                         | <b>763,084,000</b>                         | <b>914,725,000</b>             |
| <b>Subvote 1004 INTERNAL AUDIT UNIT</b>       |                                                                         |                                            |                                            |                                |
| 21111                                         | Basic Salaries-Pensionable Posts                                        | 180,142,000                                | 192,918,000                                | 193,309,000                    |
| 21113                                         | Personnel Allowances - (Non-Discretionary)                              | 92,410,000                                 | 119,880,000                                | 80,280,000                     |
| 21121                                         | Personal Allowances - In-Kind                                           | 3,300,000                                  | 3,600,000                                  | 3,600,000                      |
| 22001                                         | Office, General Supplies and Services                                   | 3,126,000                                  | 7,800,000                                  | 10,000,000                     |
| 22003                                         | Fuel, Oils, Lubricants                                                  | 0                                          | 8,260,000                                  | 10,000,000                     |
| 22008                                         | Training - Domestic                                                     | 20,712,974                                 | 12,000,000                                 | 17,711,000                     |
| 22010                                         | Travel - In - Country                                                   | 83,240,046                                 | 85,120,000                                 | 103,260,000                    |
| 22012                                         | Communication & Information                                             | 540,000                                    | 900,000                                    | 0                              |
| 22014                                         | Hospitality Supplies And Services                                       | 8,177,467                                  | 14,700,000                                 | 20,100,000                     |
| 22021                                         | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 6,000,000                                  | 9,900,000                      |
| 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                                          | 7,500,000                      |
| 33181                                         | Trade and advance                                                       | 0                                          | 4,091,000                                  | 0                              |
| <b>Total of Subvote</b>                       |                                                                         | <b>391,648,487</b>                         | <b>456,269,000</b>                         | <b>456,660,000</b>             |
| <b>Subvote 1005 LEGAL SERVICES UNIT</b>       |                                                                         |                                            |                                            |                                |
| 21111                                         | Basic Salaries-Pensionable Posts                                        | 259,953,000                                | 336,693,000                                | 316,299,000                    |
| 21113                                         | Personnel Allowances - (Non-Discretionary)                              | 88,042,594                                 | 109,800,000                                | 109,800,000                    |
| 21121                                         | Personal Allowances - In-Kind                                           | 19,300,000                                 | 5,600,000                                  | 3,600,000                      |
| 22001                                         | Office, General Supplies and Services                                   | 0                                          | 13,400,000                                 | 10,000,000                     |
| 22003                                         | Fuel, Oils, Lubricants                                                  | 0                                          | 3,199,000                                  | 11,099,000                     |
| 22007                                         | Rental Expenses                                                         | 0                                          | 4,500,000                                  | 3,900,000                      |
| 22008                                         | Training - Domestic                                                     | 12,260,126                                 | 26,200,000                                 | 26,200,000                     |
| 22009                                         | Training - Foreign                                                      | 7,359,771                                  | 33,000,000                                 | 23,000,000                     |
| 22010                                         | Travel - In - Country                                                   | 34,851,512                                 | 38,120,000                                 | 38,120,000                     |
| 22014                                         | Hospitality Supplies And Services                                       | 7,060,000                                  | 14,520,000                                 | 15,120,000                     |
| 22021                                         | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 10,000,000                                 | 20,000,000                     |
| 22024                                         | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 4,000,000                                  | 4,000,000                      |

### Vote 061 Independent National Electoral Commission

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 3,000,000                                  | 500,000                        |
| <b>Total of Subvote</b> |                                                                         | <b>428,827,002</b>                         | <b>602,032,000</b>                         | <b>581,638,000</b>             |
| <b>Subvote</b>          | <b>1006 PROCUREMENT MANAGEMENT AND LOGISTICS UNIT</b>                   |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 310,124,000                                | 500,622,000                                | 446,783,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 19,866,500                                 | 61,580,000                                 | 44,360,000                     |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 25,000,000                                 | 3,600,000                      |
| 21121                   | Personal Allowances - In-Kind                                           | 9,600,000                                  | 19,600,000                                 | 19,600,000                     |
| 22001                   | Office, General Supplies and Services                                   | 0                                          | 2,200,000                                  | 3,620,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                                          | 5,250,000                                  | 18,550,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                          | 5,000,000                                  | 10,400,000                     |
| 22008                   | Training - Domestic                                                     | 3,870,000                                  | 50,800,000                                 | 23,220,000                     |
| 22010                   | Travel - In - Country                                                   | 93,307,580                                 | 58,120,000                                 | 64,360,000                     |
| 22012                   | Communication & Information                                             | 0                                          | 14,500,000                                 | 5,000,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 7,200,000                                  | 7,200,000                                  | 34,150,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 8,232,000                                  | 18,812,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 1,390,000                                  | 0                              |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                          | 0                                          | 13,500,000                     |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 1,000,000                                  | 700,000                        |
| <b>Total of Subvote</b> |                                                                         | <b>443,968,080</b>                         | <b>760,494,000</b>                         | <b>706,655,000</b>             |
| <b>Subvote</b>          | <b>1007 ZANZIBAR OFFICE</b>                                             |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 138,354,000                                | 157,815,000                                | 161,914,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 18,970,000                                 | 38,600,000                                 | 37,640,000                     |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 1,400,000                                  | 1,400,000                      |
| 21121                   | Personal Allowances - In-Kind                                           | 2,807,155                                  | 3,600,000                                  | 3,600,000                      |
| 22001                   | Office, General Supplies and Services                                   | 4,979,000                                  | 17,400,000                                 | 17,000,000                     |
| 22002                   | Utilities Supplies and Services                                         | 5,999,075                                  | 6,000,000                                  | 6,000,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 7,340,278                                  | 12,215,000                                 | 14,507,500                     |
| 22007                   | Rental Expenses                                                         | 0                                          | 3,250,000                                  | 2,500,000                      |
| 22008                   | Training - Domestic                                                     | 140,054                                    | 19,201,000                                 | 11,300,000                     |
| 22010                   | Travel - In - Country                                                   | 36,645,000                                 | 77,510,000                                 | 62,440,000                     |
| 22012                   | Communication & Information                                             | 3,219,851                                  | 3,600,000                                  | 1,200,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 10,226,219                                 | 9,780,000                                  | 21,561,000                     |
| 22019                   | Routine maintenance and repair of buildings                             | 5,700,000                                  | 6,075,000                                  | 10,482,500                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 4,170,094                                  | 9,000,000                                  | 18,000,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 0                                          | 3,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 3,000,000                                  | 3,000,000                                  | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>241,550,725</b>                         | <b>368,446,000</b>                         | <b>372,545,000</b>             |
| <b>Subvote</b>          | <b>1008 MONITORING AND EVALUATION UNIT</b>                              |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                                          | 0                                          | 101,234,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 25,080,000                                 | 24,480,000                     |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                          | 3,600,000                                  | 19,600,000                     |
| 22001                   | Office, General Supplies and Services                                   | 0                                          | 1,600,000                                  | 11,200,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                                          | 3,535,000                                  | 8,200,000                      |
| 22008                   | Training - Domestic                                                     | 0                                          | 0                                          | 33,400,000                     |

### Vote 061 Independent National Electoral Commission

| Item                      | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22010                     | Travel - In - Country                                                      | 0                                          | 78,920,000                                 | 30,620,000                     |
| 22014                     | Hospitality Supplies And Services                                          | 0                                          | 1,500,000                                  | 29,735,000                     |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 2,500,000                                  | 8,000,000                      |
| 22024                     | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 1,500,000                                  | 6,000,000                      |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 4,000,000                                  | 6,000,000                      |
| <b>Total of Subvote</b>   |                                                                            | <b>0</b>                                   | <b>122,235,000</b>                         | <b>278,469,000</b>             |
| <b>Total of Programme</b> |                                                                            | <b>6,255,431,946</b>                       | <b>7,980,263,000</b>                       | <b>7,951,894,000</b>           |

### PROGRAMME 20 ELECTION MANAGEMENT SERVICES

#### Subvote 2001 ELECTION MANAGEMENT DIVISION

|                         |                                                                            |                    |                    |                    |
|-------------------------|----------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 473,107,050        | 518,850,000        | 605,580,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 71,460,449         | 116,180,000        | 88,740,000         |
| 21121                   | Personal Allowances - In-Kind                                              | 3,000,000          | 19,600,000         | 3,800,000          |
| 22001                   | Office, General Supplies and Services                                      | 0                  | 2,600,000          | 10,000,000         |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                  | 1,998,500          | 9,740,000          |
| 22008                   | Training - Domestic                                                        | 3,360,000          | 14,791,500         | 18,100,000         |
| 22009                   | Training - Foreign                                                         | 0                  | 7,500,000          | 9,000,000          |
| 22010                   | Travel - In - Country                                                      | 29,553,000         | 42,590,000         | 42,600,000         |
| 22011                   | Travel Out Of Country                                                      | 0                  | 22,000,000         | 41,000,000         |
| 22014                   | Hospitality Supplies And Services                                          | 9,638,645          | 18,400,000         | 24,520,000         |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                  | 9,000,000          | 10,360,000         |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                  | 4,000,000          | 4,000,000          |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                  | 3,200,000          | 0                  |
| <b>Total of Subvote</b> |                                                                            | <b>590,119,145</b> | <b>780,710,000</b> | <b>867,440,000</b> |

#### Subvote 2002 NATIONAL VOTERS REGISTRATION AND INFORMATION COMMUNICATION TECHNOLOGY DIVISION

|                         |                                                                            |                    |                      |                    |
|-------------------------|----------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 581,706,000        | 654,372,000          | 610,746,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 41,050,000         | 67,540,000           | 67,540,000         |
| 21121                   | Personal Allowances - In-Kind                                              | 19,061,667         | 37,420,000           | 35,840,000         |
| 22001                   | Office, General Supplies and Services                                      | 4,906,584          | 28,000,000           | 29,000,000         |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                  | 9,800,000            | 7,763,000          |
| 22008                   | Training - Domestic                                                        | 4,654,708          | 8,480,000            | 13,520,000         |
| 22009                   | Training - Foreign                                                         | 0                  | 0                    | 5,000,000          |
| 22010                   | Travel - In - Country                                                      | 50,798,465         | 45,600,000           | 37,740,000         |
| 22011                   | Travel Out Of Country                                                      | 0                  | 6,000,000            | 0                  |
| 22012                   | Communication & Information                                                | 7,318,701          | 108,000,000          | 116,400,000        |
| 22014                   | Hospitality Supplies And Services                                          | 7,445,687          | 15,600,000           | 15,600,000         |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                  | 6,000,000            | 2,000,000          |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 9,500,000          | 21,366,000           | 18,403,000         |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                  | 0                    | 5,000,000          |
| <b>Total of Subvote</b> |                                                                            | <b>726,441,812</b> | <b>1,008,178,000</b> | <b>964,552,000</b> |

#### Subvote 2003 VOTERS EDUCATION AND PUBLIC INFORMATION DIVISION

|       |                                  |             |             |             |
|-------|----------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts | 461,636,171 | 549,729,000 | 537,223,000 |
|-------|----------------------------------|-------------|-------------|-------------|



**Vote 061 Independent National Electoral Commission**

| <b>Item</b>               | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 21113                     | Personnel Allowances - (Non-Discretionary)                                 | 116,023,000                                          | 82,340,000                                           | 78,140,000                              |
| 21121                     | Personal Allowances - In-Kind                                              | 34,400,000                                           | 51,600,000                                           | 19,600,000                              |
| 22001                     | Office, General Supplies and Services                                      | 9,800,000                                            | 12,600,000                                           | 12,600,000                              |
| 22003                     | Fuel, Oils, Lubricants                                                     | 0                                                    | 3,500,000                                            | 15,400,000                              |
| 22007                     | Rental Expenses                                                            | 0                                                    | 0                                                    | 3,000,000                               |
| 22008                     | Training - Domestic                                                        | 2,000,000                                            | 12,600,000                                           | 32,000,000                              |
| 22010                     | Travel - In - Country                                                      | 74,236,801                                           | 117,400,000                                          | 56,200,000                              |
| 22011                     | Travel Out Of Country                                                      | 0                                                    | 14,360,000                                           | 9,000,000                               |
| 22012                     | Communication & Information                                                | 0                                                    | 22,000,000                                           | 35,000,000                              |
| 22014                     | Hospitality Supplies And Services                                          | 18,266,491                                           | 20,790,000                                           | 60,000,000                              |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 2,000,000                                            | 17,600,000                              |
| 22024                     | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                                    | 251,000                                              | 901,000                                 |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 6,000,000                                            | 6,000,000                               |
| <b>Total of Subvote</b>   |                                                                            | <b>716,362,463</b>                                   | <b>895,170,000</b>                                   | <b>882,664,000</b>                      |
| <b>Total of Programme</b> |                                                                            | <b>2,032,923,421</b>                                 | <b>2,684,058,000</b>                                 | <b>2,714,656,000</b>                    |
| <b>Total of Vote</b>      |                                                                            | <b>8,288,355,366</b>                                 | <b>10,664,321,000</b>                                | <b>10,666,550,000</b>                   |

## VOTE 062

### MINISTRY OF TRANSPORT

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#### VISION

A safe, reliable, accessible, cost-effective and integrated multi-modal transport system for sustainable development.

#### MISSION

To facilitate and promote the development of a safe, reliable, cost-effective, accessible and integrated multimodal transport system for sustainable development.

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#### ALLOCATION BY INSITUATIONAL OBJECTIVES

| Objective                                                                                     | Estimates<br>2026/2027   |
|-----------------------------------------------------------------------------------------------|--------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                  |                          |
|                                                                                               | 100,135,087,000          |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                         |                          |
| A HIV/AIDS infections and Non-Communicable Diseases reduced and supportive services improved. | 56,599,000               |
| B Implementation of the National Anti-Corruption Strategy enhanced and sustained.             | 93,100,000               |
| C Integrated, multimodal Transport and Meteorology infrastructure and services improved.      | 614,540,500              |
| D Transport safety, security and technology improved.                                         | 345,632,000              |
| E Regional and international transport and logistics connectivity strengthened.               | 253,400,000              |
| F Sectoral legal and regulatory framework improved.                                           | 741,918,000              |
| G Transport sector financing and private sector participation strengthened.                   | 968,237,500              |
| H Transport sector monitoring and evaluation strengthened.                                    | 694,937,500              |
| I Institutional capacity to deliver optimal services enhanced.                                | 22,048,703,000           |
| X Management of environmental and ecosystems enhanced and sustained.                          | 59,081,500               |
| Y Multi-Sectoral Nutritional Services Improved.                                               | 30,000,000               |
| <b>201 Development Expenditure - Local</b>                                                    |                          |
| C Integrated, multimodal Transport and Meteorology infrastructure and services improved.      | 2,452,512,444,000        |
| <b>202 Development Expenditure - Foreign</b>                                                  |                          |
| C Integrated, multimodal Transport and Meteorology infrastructure and services improved.      | 294,184,402,000          |
| <b>Total of Vote</b>                                                                          | <b>2,872,738,082,000</b> |

VOTE 062

MINISTRY OF TRANSPORT

## Vote 062 Ministry of Transport

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **Ministry of Transport**

*One hundred twenty-six billion forty-one million two hundred thirty-six thousand*

(Shs.126,041,236,000)

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 956,404,076          | 981,120,000          | 1,007,286,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 618,126,600          | 427,230,000          | 340,650,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 3,730,000            | 4,000,000            | 1,400,000            |
| 21121                   | Personal Allowances - In-Kind                                              | 145,981,819          | 220,880,000          | 227,180,000          |
| 22001                   | Office, General Supplies and Services                                      | 175,007,152          | 275,086,000          | 411,830,000          |
| 22002                   | Utilities Supplies and Services                                            | 47,430,690           | 123,000,000          | 129,000,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 130,080,000          | 137,002,000          | 123,717,000          |
| 22004                   | Medical Supplies & Services                                                | 0                    | 12,000,000           | 2,000,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 7,775,000            | 26,560,000           | 32,500,000           |
| 22007                   | Rental Expenses                                                            | 99,742,470           | 218,100,000          | 119,500,000          |
| 22008                   | Training - Domestic                                                        | 52,615,600           | 97,552,000           | 85,799,000           |
| 22010                   | Travel - In - Country                                                      | 338,638,000          | 382,980,000          | 295,270,000          |
| 22011                   | Travel Out Of Country                                                      | 6,350,000            | 15,000,000           | 14,000,000           |
| 22012                   | Communication & Information                                                | 8,890,867            | 101,760,000          | 101,760,000          |
| 22013                   | Educational Materials, Services and Supplies                               | 750,000              | 17,000,000           | 8,000,000            |
| 22014                   | Hospitality Supplies And Services                                          | 55,532,952           | 79,800,000           | 84,810,000           |
| 22019                   | Routine maintenance and repair of buildings                                | 20,000,000           | 14,000,000           | 6,000,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 55,477,586           | 100,000,000          | 69,000,000           |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 0                    | 4,000,000            | 1,000,000            |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 2,640,725            | 2,000,000            | 1,000,000            |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0                    | 2,000,000            | 1,000,000            |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                    | 1,000,000            | 0                    |
| 22032                   | Other operating Expenses                                                   | 32,374,000           | 46,301,000           | 11,142,000           |
| 27210                   | Social Assistance Benefits In-cash                                         | 0                    | 2,000,000            | 1,000,000            |
| 28211                   | Current transfers - Others                                                 | 0                    | 10,500,000           | 4,000,000            |
| 31112                   | Buildings other than Dwellings                                             | 0                    | 1,000,000            | 500,000              |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                    | 43,000,000           | 18,500,000           |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                    | 0                    | 3,000,000            |
| 33181                   | Trade and advance                                                          | 0                    | 0                    | 2,000,000            |
| <b>Total of Subvote</b> |                                                                            | <b>2,757,547,536</b> | <b>3,344,871,000</b> | <b>3,102,844,000</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 254,243,000 | 273,029,000 | 375,000,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 260,625,000 | 163,600,000 | 233,900,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 27,000,000  | 27,000,000  | 22,500,000  |
| 21121 | Personal Allowances - In-Kind                       | 35,080,000  | 41,580,000  | 16,080,000  |

**Vote 062 Ministry of Transport**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22001                   | Office, General Supplies and Services                                   | 13,069,600                                           | 21,975,000                                           | 19,820,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 16,172,480                                           | 24,542,000                                           | 17,055,500                              |
| 22007                   | Rental Expenses                                                         | 0                                                    | 3,000,000                                            | 4,000,000                               |
| 22008                   | Training - Domestic                                                     | 12,670,000                                           | 28,020,000                                           | 56,308,600                              |
| 22009                   | Training - Foreign                                                      | 0                                                    | 34,000,000                                           | 7,000,000                               |
| 22010                   | Travel - In - Country                                                   | 79,522,960                                           | 94,900,000                                           | 86,500,000                              |
| 22011                   | Travel Out Of Country                                                   | 0                                                    | 52,200,000                                           | 27,300,000                              |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                                    | 6,000,000                                            | 6,000,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 22,825,000                                           | 13,300,000                                           | 13,550,000                              |
| 22016                   | Printing, advertizing and Information Supplies and Services             | 1,500,000                                            | 1,500,000                                            | 0                                       |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 10,000,000                                           | 19,448,000                                           | 18,079,900                              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 3,900,000                                            | 4,200,000                               |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                                    | 2,500,000                                            | 7,500,000                               |
| 28211                   | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 12,429,000                                           | 8,100,000                               |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 2,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>732,708,040</b>                                   | <b>823,923,000</b>                                   | <b>925,894,000</b>                      |
| <b>Subvote</b>          | <b>1003 POLICY AND PLANNING UNIT</b>                                    |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 328,008,000                                          | 265,674,000                                          | 363,934,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 480,266,200                                          | 386,450,000                                          | 350,800,000                             |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                         | 70,160,000                                           | 85,000,000                                           | 58,000,000                              |
| 21121                   | Personal Allowances - In-Kind                                           | 82,040,000                                           | 57,740,000                                           | 71,240,000                              |
| 22001                   | Office, General Supplies and Services                                   | 39,821,340                                           | 66,348,000                                           | 36,310,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 47,500,000                                           | 58,384,000                                           | 68,242,000                              |
| 22007                   | Rental Expenses                                                         | 9,120,000                                            | 32,100,000                                           | 64,800,000                              |
| 22008                   | Training - Domestic                                                     | 6,470,000                                            | 42,100,000                                           | 55,320,000                              |
| 22010                   | Travel - In - Country                                                   | 316,342,000                                          | 366,800,000                                          | 293,500,000                             |
| 22011                   | Travel Out Of Country                                                   | 11,840,911                                           | 36,600,000                                           | 18,000,000                              |
| 22014                   | Hospitality Supplies And Services                                       | 14,412,800                                           | 70,190,000                                           | 59,330,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 12,469,762                                           | 25,500,000                                           | 31,000,000                              |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                                    | 18,000,000                                           | 0                                       |
| 28211                   | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 26,200,000                                           | 18,500,000                              |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 2,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>1,418,451,014</b>                                 | <b>1,538,086,000</b>                                 | <b>1,491,976,000</b>                    |
| <b>Subvote</b>          | <b>1004 GOVERNMENT COMMUNICATION UNIT</b>                               |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 68,608,000                                           | 73,140,000                                           | 81,110,000                              |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 70,000,000                                           | 51,300,000                                           | 63,050,000                              |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                         | 7,000,000                                            | 10,000,000                                           | 3,600,000                               |
| 21121                   | Personal Allowances - In-Kind                                           | 2,400,000                                            | 4,800,000                                            | 3,000,000                               |
| 22001                   | Office, General Supplies and Services                                   | 1,002,400                                            | 9,835,000                                            | 8,712,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 5,400,000                                            | 43,734,000                                           | 46,417,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 1,200,000                                            | 2,000,000                               |
| 22007                   | Rental Expenses                                                         | 0                                                    | 5,400,000                                            | 7,500,000                               |
| 22008                   | Training - Domestic                                                     | 650,000                                              | 19,000,000                                           | 18,100,000                              |
| 22010                   | Travel - In - Country                                                   | 42,041,000                                           | 65,550,000                                           | 88,100,000                              |

**Vote 062 Ministry of Transport**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22012                   | Communication & Information                                             | 1,230,000                                  | 20,980,000                                 | 17,220,000                     |
| 22014                   | Hospitality Supplies And Services                                       | 11,000,000                                 | 16,500,000                                 | 10,500,000                     |
| 22016                   | Printing, advertizing and Information Supplies and Services             | 0                                          | 30,000,000                                 | 1,500,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 26,650,000                                 | 28,200,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 200,000                                    | 2,250,000                      |
| 22031                   | Expenses on Professional Fees and charges                               | 600,000                                    | 4,000,000                                  | 4,000,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 5,400,000                                  | 26,200,000                                 | 31,200,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>215,331,400</b>                         | <b>409,489,000</b>                         | <b>417,459,000</b>             |

**Subvote 1005 PROCUREMENT MANAGEMENT UNIT**

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 207,735,000        | 227,172,000        | 265,570,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 216,700,000        | 188,880,000        | 191,460,000        |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 12,000,000         | 10,000,000         | 5,000,000          |
| 21121                   | Personal Allowances - In-Kind                                           | 12,370,000         | 16,080,000         | 32,080,000         |
| 22001                   | Office, General Supplies and Services                                   | 2,203,280          | 5,640,000          | 5,580,000          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 5,000,000          | 9,803,000          | 9,783,000          |
| 22007                   | Rental Expenses                                                         | 0                  | 6,900,000          | 6,900,000          |
| 22008                   | Training - Domestic                                                     | 12,641,000         | 60,610,000         | 46,850,000         |
| 22009                   | Training - Foreign                                                      | 0                  | 12,800,000         | 3,200,000          |
| 22010                   | Travel - In - Country                                                   | 114,154,000        | 117,880,000        | 119,940,000        |
| 22011                   | Travel Out Of Country                                                   | 635,000            | 4,200,000          | 6,000,000          |
| 22012                   | Communication & Information                                             | 3,000,000          | 3,000,000          | 9,000,000          |
| 22014                   | Hospitality Supplies And Services                                       | 4,750,000          | 11,400,000         | 11,400,000         |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,291,299          | 17,500,000         | 17,500,000         |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                  | 900,000            | 900,000            |
| 28211                   | Current transfers - Others                                              | 0                  | 1,000,000          | 1,000,000          |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                  | 24,900,000         | 19,400,000         |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                  | 0                  | 5,500,000          |
| <b>Total of Subvote</b> |                                                                         | <b>592,479,579</b> | <b>718,665,000</b> | <b>757,063,000</b> |

**Subvote 1006 INTERNAL AUDIT UNIT**

|       |                                                                         |             |             |             |
|-------|-------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 120,998,000 | 168,546,000 | 170,982,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 147,538,600 | 176,700,000 | 115,491,500 |
| 21114 | Personnel Allowances - (Discretionary)- Optional                        | 5,800,000   | 6,200,000   | 10,000,000  |
| 21121 | Personal Allowances - In-Kind                                           | 6,990,000   | 33,430,000  | 43,930,000  |
| 22001 | Office, General Supplies and Services                                   | 2,800,000   | 10,145,000  | 12,020,000  |
| 22003 | Fuel, Oils, Lubricants                                                  | 20,000,000  | 20,266,000  | 19,639,500  |
| 22007 | Rental Expenses                                                         | 0           | 6,900,000   | 6,900,000   |
| 22008 | Training - Domestic                                                     | 5,250,800   | 30,100,000  | 57,540,000  |
| 22009 | Training - Foreign                                                      | 0           | 4,500,000   | 7,000,000   |
| 22010 | Travel - In - Country                                                   | 97,190,000  | 90,380,000  | 106,800,000 |
| 22011 | Travel Out Of Country                                                   | 0           | 5,150,000   | 5,300,000   |
| 22013 | Educational Materials, Services and Supplies                            | 0           | 1,000,000   | 4,500,000   |
| 22014 | Hospitality Supplies And Services                                       | 8,395,000   | 8,500,000   | 0           |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0           | 11,750,000  | 15,400,000  |
| 22031 | Expenses on Professional Fees and charges                               | 0           | 1,000,000   | 2,000,000   |

**Vote 062 Ministry of Transport**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 28211                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 1,000,000                                  | 500,000                        |
| <b>Total of Subvote</b> |                                                                         | <b>414,962,400</b>                         | <b>576,567,000</b>                         | <b>579,003,000</b>             |
| <b>Subvote 1007</b>     | <b>LEGAL SERVICES UNIT</b>                                              |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 132,514,000                                | 185,970,000                                | 249,722,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 154,936,200                                | 173,250,000                                | 208,300,000                    |
| 21121                   | Personal Allowances - In-Kind                                           | 16,080,000                                 | 33,190,000                                 | 31,480,000                     |
| 22001                   | Office, General Supplies and Services                                   | 2,650,220                                  | 10,720,000                                 | 6,765,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 5,000,000                                  | 40,542,000                                 | 40,932,000                     |
| 22007                   | Rental Expenses                                                         | 0                                          | 2,400,000                                  | 1,500,000                      |
| 22008                   | Training - Domestic                                                     | 1,610,000                                  | 18,400,000                                 | 44,000,000                     |
| 22009                   | Training - Foreign                                                      | 0                                          | 10,000,000                                 | 10,000,000                     |
| 22010                   | Travel - In - Country                                                   | 31,946,000                                 | 74,700,000                                 | 27,200,000                     |
| 22011                   | Travel Out Of Country                                                   | 0                                          | 4,400,000                                  | 8,400,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 2,309,496                                  | 3,125,000                                  | 3,150,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 3,000,000                                  | 11,000,000                                 | 7,000,000                      |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 0                                          | 1,000,000                      |
| 22031                   | Expenses on Professional Fees and charges                               | 4,590,000                                  | 19,500,000                                 | 14,000,000                     |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 500,000                                    | 7,500,000                                  | 5,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>355,135,916</b>                         | <b>595,697,000</b>                         | <b>659,449,000</b>             |
| <b>Subvote 1008</b>     | <b>INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>                    |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 110,306,000                                | 111,108,000                                | 145,218,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 155,771,200                                | 109,750,000                                | 116,680,000                    |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 5,000,000                                  | 0                                          | 0                              |
| 21121                   | Personal Allowances - In-Kind                                           | 5,578,321                                  | 5,760,000                                  | 5,760,000                      |
| 22001                   | Office, General Supplies and Services                                   | 155,600                                    | 19,930,000                                 | 27,940,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 5,000,000                                  | 15,875,000                                 | 16,757,000                     |
| 22007                   | Rental Expenses                                                         | 0                                          | 2,400,000                                  | 7,500,000                      |
| 22008                   | Training - Domestic                                                     | 6,000,000                                  | 9,500,000                                  | 17,200,000                     |
| 22010                   | Travel - In - Country                                                   | 51,693,000                                 | 103,760,000                                | 154,760,000                    |
| 22012                   | Communication & Information                                             | 31,006,074                                 | 48,931,000                                 | 48,930,000                     |
| 22014                   | Hospitality Supplies And Services                                       | 13,341,240                                 | 15,075,000                                 | 19,950,000                     |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                          | 2,000,000                                  | 3,000,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 20,250,000                                 | 0                              |
| 22022                   | Maintenance of Specialized equipment                                    | 0                                          | 4,000,000                                  | 4,000,000                      |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 600,000                                    | 9,086,000                                  | 5,900,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 42,286,271                                 | 161,100,000                                | 81,938,000                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 17,102,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>426,737,706</b>                         | <b>639,525,000</b>                         | <b>673,635,000</b>             |
| <b>Subvote 1009</b>     | <b>MONITORING AND EVALUATION UNIT</b>                                   |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 36,231,000                                 | 224,742,000                                | 190,452,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 160,140,000                                | 124,160,000                                | 143,498,500                    |

**Vote 062 Ministry of Transport**

| Item                      | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21114                     | Personnel Allowances - (Discretionary)-<br>Optional                        | 6,000,000                                  | 17,000,000                                 | 39,000,000                     |
| 21121                     | Personal Allowances - In-Kind                                              | 18,904,000                                 | 32,080,000                                 | 32,080,000                     |
| 22001                     | Office, General Supplies and Services                                      | 4,395,000                                  | 6,915,000                                  | 6,895,000                      |
| 22003                     | Fuel, Oils, Lubricants                                                     | 10,000,000                                 | 31,250,000                                 | 29,412,500                     |
| 22007                     | Rental Expenses                                                            | 0                                          | 21,300,000                                 | 14,400,000                     |
| 22008                     | Training - Domestic                                                        | 0                                          | 15,360,000                                 | 21,060,000                     |
| 22009                     | Training - Foreign                                                         | 0                                          | 28,800,000                                 | 25,500,000                     |
| 22010                     | Travel - In - Country                                                      | 124,929,956                                | 235,300,000                                | 171,600,000                    |
| 22011                     | Travel Out Of Country                                                      | 0                                          | 8,500,000                                  | 1,200,000                      |
| 22014                     | Hospitality Supplies And Services                                          | 2,250,000                                  | 14,375,000                                 | 18,000,000                     |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 3,000,000                                  | 9,000,000                                  | 6,400,000                      |
| 22031                     | Expenses on Professional Fees and charges                                  | 0                                          | 24,000,000                                 | 64,000,000                     |
| 28211                     | Current transfers - Others                                                 | 0                                          | 1,006,000                                  | 1,000,000                      |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 21,000,000                                 | 16,000,000                     |
| <b>Total of Subvote</b>   |                                                                            | <b>365,849,956</b>                         | <b>814,788,000</b>                         | <b>780,498,000</b>             |
| <b>Total of Programme</b> |                                                                            | <b>7,279,203,546</b>                       | <b>9,461,611,000</b>                       | <b>9,387,821,000</b>           |

**PROGRAMME 20 GENERAL TRANSPORT AND COMMUNICATION**

**Subvote 2005 TRANSPORT INFRASTRUCTURE DIVISION**

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 393,443,000          | 504,774,000          | 544,344,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 314,543,700          | 242,660,000          | 252,140,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 30,000,000           | 30,000,000           | 17,000,000           |
| 21121                   | Personal Allowances - In-Kind                                              | 38,780,000           | 112,320,000          | 112,320,000          |
| 22001                   | Office, General Supplies and Services                                      | 10,540,281           | 17,177,000           | 15,600,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 32,500,000           | 33,831,000           | 33,834,500           |
| 22007                   | Rental Expenses                                                            | 375,000              | 3,300,000            | 2,500,000            |
| 22008                   | Training - Domestic                                                        | 11,418,500           | 92,550,000           | 34,800,000           |
| 22009                   | Training - Foreign                                                         | 0                    | 28,000,000           | 31,800,000           |
| 22010                   | Travel - In - Country                                                      | 266,672,500          | 311,200,000          | 311,140,000          |
| 22011                   | Travel Out Of Country                                                      | 12,444,428           | 73,300,000           | 29,399,500           |
| 22012                   | Communication & Information                                                | 0                    | 1,200,000            | 1,200,000            |
| 22013                   | Educational Materials, Services and Supplies                               | 0                    | 6,000,000            | 3,000,000            |
| 22014                   | Hospitality Supplies And Services                                          | 17,401,319           | 15,650,000           | 15,150,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                    | 15,400,000           | 11,550,000           |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                    | 300,000              | 300,000              |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                    | 2,200,000            | 2,000,000            |
| 27210                   | Social Assistance Benefits In-cash                                         | 0                    | 0                    | 3,650,000            |
| 28211                   | Current transfers - Others                                                 | 0                    | 1,062,000            | 1,000,000            |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                    | 13,900,000           | 7,700,000            |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                    | 0                    | 500,000              |
| <b>Total of Subvote</b> |                                                                            | <b>1,128,118,728</b> | <b>1,504,824,000</b> | <b>1,430,928,000</b> |

**Subvote 2006 TRANSPORT SERVICES DIVISION**

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 441,683,000 | 469,911,000 | 470,451,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 382,771,800 | 312,980,000 | 317,500,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 10,500,000  | 5,000,000   | 12,500,000  |



**Vote 062 Ministry of Transport**

| Item                      | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21121                     | Personal Allowances - In-Kind                                           | 84,980,000                                 | 82,550,000                                 | 93,400,000                     |
| 22001                     | Office, General Supplies and Services                                   | 7,673,700                                  | 20,725,000                                 | 22,540,000                     |
| 22003                     | Fuel, Oils, Lubricants                                                  | 42,650,000                                 | 49,112,000                                 | 37,100,000                     |
| 22007                     | Rental Expenses                                                         | 250,000                                    | 8,700,000                                  | 8,100,000                      |
| 22008                     | Training - Domestic                                                     | 13,048,800                                 | 27,500,000                                 | 6,500,000                      |
| 22009                     | Training - Foreign                                                      | 0                                          | 20,000,000                                 | 9,000,000                      |
| 22010                     | Travel - In - Country                                                   | 191,693,000                                | 210,980,000                                | 115,620,000                    |
| 22011                     | Travel Out Of Country                                                   | 3,083,025                                  | 27,150,000                                 | 54,000,000                     |
| 22012                     | Communication & Information                                             | 0                                          | 150,000                                    | 1,800,000                      |
| 22014                     | Hospitality Supplies And Services                                       | 10,455,000                                 | 6,375,000                                  | 5,250,000                      |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 3,480,000                                  | 14,500,000                                 | 15,000,000                     |
| 22024                     | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 2,100,000                                  | 1,100,000                      |
| 25110                     | Public non financial corporations                                       | 33,919,193,696                             | 26,321,254,000                             | 35,607,561,000                 |
| 26311                     | Current Grants to Extra-budgetary accounts and funds -cash              | 75,124,077,016                             | 85,518,209,000                             | 77,164,646,000                 |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 13,300,000                                 | 7,806,000                      |
| 31123                     | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 3,000,000                      |
| <b>Total of Subvote</b>   |                                                                         | <b>110,235,539,037</b>                     | <b>113,110,496,000</b>                     | <b>113,952,874,000</b>         |
| <b>Subvote</b>            | <b>2007 AIR TRANSPORT ACCIDENTS INVESTIGATION UNIT</b>                  |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                        | 0                                          | 116,972,000                                | 123,316,000                    |
| 21113                     | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 21,900,000                                 | 29,600,000                     |
| 21114                     | Personnel Allowances - (Discretionary)-Optional                         | 0                                          | 0                                          | 600,000                        |
| 21121                     | Personal Allowances - In-Kind                                           | 0                                          | 34,030,000                                 | 16,080,000                     |
| 22001                     | Office, General Supplies and Services                                   | 0                                          | 2,995,000                                  | 3,865,000                      |
| 22003                     | Fuel, Oils, Lubricants                                                  | 0                                          | 2,225,000                                  | 3,985,000                      |
| 22007                     | Rental Expenses                                                         | 0                                          | 5,100,000                                  | 4,000,000                      |
| 22010                     | Travel - In - Country                                                   | 0                                          | 24,940,000                                 | 19,620,000                     |
| 22011                     | Travel Out Of Country                                                   | 0                                          | 4,000,000                                  | 1,800,000                      |
| 22014                     | Hospitality Supplies And Services                                       | 0                                          | 1,375,000                                  | 1,250,000                      |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 2,000,000                                  | 4,500,000                      |
| 28211                     | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 435,000                                    | 8,700,000                      |
| 31123                     | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 5,000,000                      |
| <b>Total of Subvote</b>   |                                                                         | <b>0</b>                                   | <b>216,972,000</b>                         | <b>223,316,000</b>             |
| <b>Total of Programme</b> |                                                                         | <b>111,363,657,765</b>                     | <b>114,832,292,000</b>                     | <b>115,607,118,000</b>         |

**PROGRAMME 50 BUILDING CONSTRUCTION AND MAINTENANCE**

**Subvote 5002 TRANSPORT SAFETY AND ENVIRONMENT DIVISION**

|       |                                                 |             |             |             |
|-------|-------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                | 353,493,000 | 353,688,000 | 344,728,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)      | 258,907,400 | 361,020,000 | 301,200,000 |
| 21114 | Personnel Allowances - (Discretionary)-Optional | 25,730,000  | 21,500,000  | 16,500,000  |
| 21121 | Personal Allowances - In-Kind                   | 46,140,000  | 52,420,000  | 64,160,000  |
| 22001 | Office, General Supplies and Services           | 2,070,000   | 21,355,000  | 15,445,000  |
| 22003 | Fuel, Oils, Lubricants                          | 27,500,000  | 34,989,000  | 27,918,000  |
| 22006 | Clothing,Bedding, Footwear and Services         | 0           | 0           | 4,500,000   |

### Vote 062 Ministry of Transport

| Item                      | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22007                     | Rental Expenses                                                            | 0                                          | 21,000,000                                 | 17,400,000                     |
| 22008                     | Training - Domestic                                                        | 0                                          | 14,000,000                                 | 31,200,000                     |
| 22009                     | Training - Foreign                                                         | 0                                          | 18,000,000                                 | 0                              |
| 22010                     | Travel - In - Country                                                      | 106,758,000                                | 167,000,000                                | 152,421,000                    |
| 22011                     | Travel Out Of Country                                                      | 4,854,330                                  | 24,900,000                                 | 4,500,000                      |
| 22014                     | Hospitality Supplies And Services                                          | 12,542,520                                 | 23,775,000                                 | 12,625,000                     |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 13,500,000                                 | 9,000,000                      |
| 28211                     | Current transfers - Others                                                 | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31121                     | Transportation Equipment                                                   | 0                                          | 0                                          | 20,000,000                     |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 16,900,000                                 | 15,500,000                     |
| 31123                     | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 0                                          | 8,200,000                      |
| <b>Total of Subvote</b>   |                                                                            | <b>837,995,250</b>                         | <b>1,145,047,000</b>                       | <b>1,046,297,000</b>           |
| <b>Total of Programme</b> |                                                                            | <b>837,995,250</b>                         | <b>1,145,047,000</b>                       | <b>1,046,297,000</b>           |
| <b>Total of Vote</b>      |                                                                            | <b>119,480,856,561</b>                     | <b>125,438,950,000</b>                     | <b>126,041,236,000</b>         |

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,2027 , 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                          | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|----------------------------------------------------|--------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 90 FISHERIES DEVELOPMENT</b>          |                                      |                                            |                                            |                                |
| <b>Subvote 9001 FISHERIES DEVELOPMENT DIVISION</b> |                                      |                                            |                                            |                                |
| 21112                                              | Basic Salaries-Non Pensionable Posts | 100,000                                    | 0                                          | 0                              |
| 22010                                              | Travel - In - Country                | 1,390,000                                  | 0                                          | 0                              |
| <b>Total of Subvote</b>                            |                                      | <b>1,490,000</b>                           | <b>0</b>                                   | <b>0</b>                       |
| <b>Total of Programme</b>                          |                                      | <b>1,490,000</b>                           | <b>0</b>                                   | <b>0</b>                       |
| <b>Total of Vote</b>                               |                                      | <b>1,490,000</b>                           | <b>0</b>                                   | <b>0</b>                       |

## VOTE 065

### PMO-LABOUR, EMPLOYMENT AND RELATIONS

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#### VISION

“A society with harmonious relations, competitive labour force, conducive working environment and quality livelihood”

#### MISSION

“Promotion of Employment Creation, Productivity and Innovation, Labour Standards, Social Protection, Social Dialogue and Relations through effective institutional empowerment”

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

| Objective                                                         | Estimates<br>2026/2027 |
|-------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>      |                        |
|                                                                   | 15,088,975,000         |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>             |                        |
| A HIV and AIDS infections and Non-Communicable Diseases reduced   | 271,282,404            |
| B Corruption Control Mechanism Enhanced                           | 70,210,000             |
| C Decent Work Promoted                                            | 5,603,197,796          |
| D National Relations and Stakeholders Engagement Strengthened     | 704,290,000            |
| E Productivity, Innovation and Industrial Efficiency Promoted     | 256,934,217            |
| F Institutional Capacity for Service Delivery Improved            | 7,975,785,583          |
| X Management of Environment and Ecosystems Enhanced and Sustained | 16,100,000             |
| Y Multi-Sectoral Nutritional Services Improved                    | 10,300,000             |
| <b>201 Development Expenditure - Local</b>                        |                        |
| C Decent Work Promoted                                            | 11,542,374,000         |
| F Institutional Capacity for Service Delivery Improved            | 270,000,000            |
| <b>Total of Vote</b>                                              | <b>41,809,449,000</b>  |

VOTE 065

PMO-LABOUR, EMPLOYMENT AND  
RELATIONS

## Vote 065 PMO-Labour, Employment and Relations

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **PMO-Labour, Employment and Relations**

*Twenty-nine billion nine hundred ninety-seven million seventy-five thousand*

*(Shs.29,997,075,000)*

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

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 1,033,484,671        | 1,102,893,000        | 1,222,784,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 838,007,443          | 944,280,000          | 944,240,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 5,500,000            | 10,500,000           | 10,500,000           |
| 21121                   | Personal Allowances - In-Kind                                              | 36,000,000           | 52,000,000           | 52,000,000           |
| 22001                   | Office, General Supplies and Services                                      | 965,151,010          | 46,873,510           | 52,922,994           |
| 22002                   | Utilities Supplies and Services                                            | 94,019,996           | 148,719,996          | 148,319,996          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 164,602,200          | 160,013,000          | 201,880,000          |
| 22004                   | Medical Supplies & Services                                                | 10,732,648           | 10,963,573           | 13,031,094           |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 8,655,000            | 24,200,000           | 20,330,000           |
| 22007                   | Rental Expenses                                                            | 265,050,000          | 39,889,000           | 49,130,992           |
| 22008                   | Training - Domestic                                                        | 52,660,000           | 166,500,000          | 197,060,000          |
| 22009                   | Training - Foreign                                                         | 8,500,000            | 8,500,000            | 8,200,000            |
| 22010                   | Travel - In - Country                                                      | 1,245,182,024        | 859,240,000          | 917,720,000          |
| 22011                   | Travel Out Of Country                                                      | 53,700,000           | 53,700,000           | 53,535,000           |
| 22012                   | Communication & Information                                                | 20,989,258           | 27,889,258           | 26,100,000           |
| 22014                   | Hospitality Supplies And Services                                          | 291,774,000          | 550,550,000          | 550,550,000          |
| 22019                   | Routine maintenance and repair of buildings                                | 6,000,000            | 12,339,896           | 12,679,792           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 61,200,000           | 66,200,000           | 65,000,000           |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 800,000              | 800,000              | 2,600,000            |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 9,500,000            | 7,500,000            | 7,500,000            |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 0                    | 208,680,000          | 208,680,000          |
| 22032                   | Other operating Expenses                                                   | 591,052,113          | 343,560,000          | 270,000,000          |
| 27310                   | Employment related Social benefits in cash                                 | 0                    | 0                    | 10,000,000           |
| 28211                   | Current transfers - Others                                                 | 0                    | 5,000,000            | 5,000,000            |
| 31121                   | Transportation Equipment                                                   | 0                    | 0                    | 280,000,000          |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 39,000,000           | 25,400,000           | 26,400,000           |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                    | 0                    | 5,000,000            |
| 33181                   | Trade and advance                                                          | 0                    | 25,000,000           | 45,000,000           |
| <b>Total of Subvote</b> |                                                                            | <b>5,801,560,363</b> | <b>4,901,191,233</b> | <b>5,406,163,868</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 193,891,400 | 232,368,000 | 263,988,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 143,680,000 | 221,880,000 | 238,940,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 5,080,147   | 0           | 0           |
| 22001 | Office, General Supplies and Services               | 8,847,414   | 8,397,915   | 8,399,805   |
| 22003 | Fuel, Oils, Lubricants                              | 4,200,000   | 9,607,500   | 12,701,500  |

**Vote 065 PMO-Labour, Employment and Relations**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                          | 1,800,000                                  | 1,800,000                      |
| 22008                   | Training - Domestic                                                     | 12,500,000                                 | 6,900,000                                  | 17,900,000                     |
| 22010                   | Travel - In - Country                                                   | 34,850,000                                 | 16,700,000                                 | 19,261,000                     |
| 22012                   | Communication & Information                                             | 139,172                                    | 750,000                                    | 0                              |
| 22013                   | Educational Materials, Services and Supplies                            | 1,200,000                                  | 2,400,000                                  | 6,400,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 18,660,000                                 | 24,300,000                                 | 28,500,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 12,000,000                                 | 11,000,000                                 | 17,587,900                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 5,000,000                                  | 0                                          | 0                              |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                          | 0                                          | 1,600,000                      |
| 22032                   | Other operating Expenses                                                | 0                                          | 0                                          | 1,800,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 6,000,000                                  | 6,000,000                                  | 7,500,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>446,048,133</b>                         | <b>543,103,415</b>                         | <b>627,378,205</b>             |

**Subvote 1003 POLICY AND PLANNING UNIT**

|                         |                                                                         |                    |                      |                      |
|-------------------------|-------------------------------------------------------------------------|--------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 443,933,746        | 447,288,000          | 406,580,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 252,160,000        | 168,240,000          | 288,100,000          |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 4,800,000          | 0                    | 15,800,000           |
| 21121                   | Personal Allowances - In-Kind                                           | 16,000,000         | 32,000,000           | 32,000,000           |
| 22001                   | Office, General Supplies and Services                                   | 5,604,807          | 28,881,275           | 50,715,766           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 7,292,200          | 39,725,000           | 71,400,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                  | 300,000              | 600,000              |
| 22007                   | Rental Expenses                                                         | 1,900,000          | 44,948,000           | 209,800,000          |
| 22008                   | Training - Domestic                                                     | 10,570,000         | 8,020,000            | 34,000,000           |
| 22009                   | Training - Foreign                                                      | 0                  | 0                    | 13,000,000           |
| 22010                   | Travel - In - Country                                                   | 117,397,483        | 332,090,000          | 637,390,000          |
| 22011                   | Travel Out Of Country                                                   | 0                  | 0                    | 10,500,000           |
| 22012                   | Communication & Information                                             | 600,000            | 0                    | 0                    |
| 22014                   | Hospitality Supplies And Services                                       | 18,300,000         | 41,680,000           | 157,690,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 3,200,000          | 22,750,000           | 38,500,000           |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 1,000,000          | 1,640,000            | 2,000,000            |
| 28211                   | Current transfers - Others                                              | 0                  | 1,000,000            | 2,000,000            |
| <b>Total of Subvote</b> |                                                                         | <b>882,758,236</b> | <b>1,168,562,275</b> | <b>1,970,075,766</b> |

**Subvote 1004 INTERNAL AUDIT UNIT**

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 162,890,900        | 266,198,900        | 283,062,900        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 76,825,000         | 128,960,000        | 123,440,000        |
| 21121                   | Personal Allowances - In-Kind                                           | 1,440,000          | 0                  | 0                  |
| 22001                   | Office, General Supplies and Services                                   | 1,505,792          | 3,929,298          | 9,999,909          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 15,819,682         | 16,485,000         | 16,632,000         |
| 22008                   | Training - Domestic                                                     | 2,240,000          | 19,200,000         | 16,880,000         |
| 22010                   | Travel - In - Country                                                   | 28,500,000         | 47,000,000         | 81,730,091         |
| 22012                   | Communication & Information                                             | 200,000            | 200,000            | 323,989            |
| 22014                   | Hospitality Supplies And Services                                       | 5,500,000          | 2,550,000          | 3,000,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 4,000,000          | 6,000,000          | 10,500,000         |
| 28211                   | Current transfers - Others                                              | 0                  | 1,000,000          | 1,000,000          |
| <b>Total of Subvote</b> |                                                                         | <b>298,921,374</b> | <b>491,523,198</b> | <b>546,568,889</b> |

**Subvote 1005 PROCUREMENT MANAGEMENT UNIT**



**Vote 065 PMO-Labour, Employment and Relations**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 105,537,221                                | 132,456,000                                | 212,856,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 102,623,610                                | 118,276,426                                | 125,960,000                    |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                          | 16,000,000                                 | 18,800,000                     |
| 22001                   | Office, General Supplies and Services                                   | 4,500,000                                  | 2,556,462                                  | 3,829,426                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 6,000,000                                  | 6,600,000                                  | 12,250,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                          | 149,998                                    | 600,000                        |
| 22008                   | Training - Domestic                                                     | 5,000,000                                  | 14,000,000                                 | 22,800,000                     |
| 22010                   | Travel - In - Country                                                   | 45,340,000                                 | 36,000,000                                 | 31,240,000                     |
| 22012                   | Communication & Information                                             | 0                                          | 4,000,000                                  | 5,000,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 5,568,946                                  | 1,376,770                                  | 3,000,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 7,000,000                                  | 12,400,000                                 | 24,287,500                     |
| 22031                   | Expenses on Professional Fees and charges                               | 500,000                                    | 1,000,000                                  | 1,000,000                      |
| 22032                   | Other operating Expenses                                                | 0                                          | 1,800,000                                  | 1,852,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>282,069,777</b>                         | <b>347,615,656</b>                         | <b>464,474,926</b>             |

**Subvote 1006 GOVERNMENT COMMUNICATION UNIT**

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 52,440,950         | 63,240,000         | 146,952,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 32,096,227         | 38,400,000         | 39,860,000         |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                  | 5,400,000          | 0                  |
| 22001                   | Office, General Supplies and Services                                   | 4,035,000          | 16,670,004         | 6,980,163          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 4,609,301          | 8,680,000          | 8,634,000          |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                  | 450,000            | 450,000            |
| 22007                   | Rental Expenses                                                         | 0                  | 2,500,000          | 1,250,000          |
| 22008                   | Training - Domestic                                                     | 5,000,000          | 5,700,000          | 9,620,000          |
| 22010                   | Travel - In - Country                                                   | 20,240,000         | 22,683,990         | 60,180,000         |
| 22012                   | Communication & Information                                             | 9,300,000          | 29,700,000         | 36,411,101         |
| 22014                   | Hospitality Supplies And Services                                       | 8,450,000          | 7,320,000          | 3,300,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 2,000,000          | 2,300,000          | 3,600,000          |
| 22032                   | Other operating Expenses                                                | 0                  | 1,800,000          | 0                  |
| 28211                   | Current transfers - Others                                              | 0                  | 1,000,000          | 1,000,000          |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 2,000,000          | 6,000,000          | 2,500,000          |
| <b>Total of Subvote</b> |                                                                         | <b>140,171,478</b> | <b>211,843,994</b> | <b>320,737,264</b> |

**Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT**

|       |                                                                   |             |            |            |
|-------|-------------------------------------------------------------------|-------------|------------|------------|
| 21111 | Basic Salaries-Pensionable Posts                                  | 107,132,000 | 92,540,000 | 82,788,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                        | 67,070,750  | 57,000,000 | 43,200,000 |
| 21121 | Personal Allowances - In-Kind                                     | 380,000     | 0          | 16,000,000 |
| 22001 | Office, General Supplies and Services                             | 11,012,032  | 19,700,000 | 20,486,494 |
| 22003 | Fuel, Oils, Lubricants                                            | 500,000     | 4,116,000  | 4,116,000  |
| 22006 | Clothing,Bedding, Footwear and Services                           | 0           | 150,000    | 0          |
| 22007 | Rental Expenses                                                   | 0           | 2,700,000  | 2,400,000  |
| 22008 | Training - Domestic                                               | 2,400,000   | 3,600,000  | 9,300,000  |
| 22009 | Training - Foreign                                                | 0           | 2,000,000  | 0          |
| 22010 | Travel - In - Country                                             | 23,943,963  | 42,773,785 | 60,860,000 |
| 22011 | Travel Out Of Country                                             | 0           | 12,819,040 | 0          |
| 22012 | Communication & Information                                       | 13,000,000  | 14,000,000 | 15,400,000 |
| 22014 | Hospitality Supplies And Services                                 | 1,620,000   | 2,620,000  | 2,000,000  |
| 22024 | Routine Maintenance and Repair of Office Equipment and Appliances | 0           | 4,000,000  | 17,030,328 |
| 22031 | Expenses on Professional Fees and charges                         | 1,199,973   | 1,199,973  | 6,000,000  |
| 22032 | Other operating Expenses                                          | 0           | 150,000    | 0          |
| 28211 | Current transfers - Others                                        | 0           | 1,000,000  | 1,000,000  |

### Vote 065 PMO-Labour, Employment and Relations

| Item                      | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 9,000,000                                  | 9,000,000                      |
| <b>Total of Subvote</b>   |                                                                         | <b>228,258,718</b>                         | <b>269,368,798</b>                         | <b>289,580,822</b>             |
| <b>Subvote</b>            | <b>1008 LEGAL SERVICE UNIT</b>                                          |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                        | 101,765,000                                | 144,680,000                                | 166,398,000                    |
| 21113                     | Personnel Allowances - (Non-Discretionary)                              | 58,975,000                                 | 80,780,000                                 | 83,480,000                     |
| 21121                     | Personal Allowances - In-Kind                                           | 16,000,000                                 | 16,000,000                                 | 16,000,000                     |
| 22001                     | Office, General Supplies and Services                                   | 2,400,000                                  | 7,000,000                                  | 2,526,492                      |
| 22003                     | Fuel, Oils, Lubricants                                                  | 0                                          | 3,129,000                                  | 3,510,500                      |
| 22006                     | Clothing,Bedding, Footwear and Services                                 | 0                                          | 450,000                                    | 600,000                        |
| 22007                     | Rental Expenses                                                         | 400,000                                    | 4,000,000                                  | 4,000,000                      |
| 22008                     | Training - Domestic                                                     | 10,118,486                                 | 6,000,000                                  | 5,000,000                      |
| 22010                     | Travel - In - Country                                                   | 27,499,948                                 | 27,850,000                                 | 29,900,000                     |
| 22011                     | Travel Out Of Country                                                   | 0                                          | 0                                          | 12,928,000                     |
| 22014                     | Hospitality Supplies And Services                                       | 2,200,000                                  | 4,800,000                                  | 6,400,000                      |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 1,998,708                                  | 14,500,000                     |
| 22024                     | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 1,000,000                                  | 1,000,000                      |
| 22031                     | Expenses on Professional Fees and charges                               | 6,772,801                                  | 6,000,000                                  | 7,200,000                      |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 3,500,000                                  | 3,000,000                      |
| <b>Total of Subvote</b>   |                                                                         | <b>226,131,235</b>                         | <b>307,187,708</b>                         | <b>356,442,992</b>             |
| <b>Subvote</b>            | <b>1009 MONITORING AND EVALUATION UNIT</b>                              |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                        | 0                                          | 203,160,000                                | 253,458,000                    |
| 21113                     | Personnel Allowances - (Non-Discretionary)                              | 89,303,120                                 | 55,230,000                                 | 72,960,000                     |
| 21121                     | Personal Allowances - In-Kind                                           | 4,000,000                                  | 0                                          | 0                              |
| 22001                     | Office, General Supplies and Services                                   | 903,316                                    | 35,653,901                                 | 11,412,612                     |
| 22003                     | Fuel, Oils, Lubricants                                                  | 0                                          | 21,350,000                                 | 22,498,000                     |
| 22006                     | Clothing,Bedding, Footwear and Services                                 | 0                                          | 0                                          | 600,000                        |
| 22007                     | Rental Expenses                                                         | 600,000                                    | 24,640,000                                 | 24,920,000                     |
| 22008                     | Training - Domestic                                                     | 0                                          | 2,400,000                                  | 27,940,000                     |
| 22010                     | Travel - In - Country                                                   | 2,640,000                                  | 153,080,000                                | 159,720,000                    |
| 22014                     | Hospitality Supplies And Services                                       | 1,350,000                                  | 14,550,000                                 | 15,050,000                     |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 0                                          | 2,000,000                      |
| 22031                     | Expenses on Professional Fees and charges                               | 0                                          | 0                                          | 12,800,000                     |
| 22032                     | Other operating Expenses                                                | 0                                          | 1,800,000                                  | 1,800,000                      |
| 28211                     | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 6,000,000                                  | 16,500,000                     |
| <b>Total of Subvote</b>   |                                                                         | <b>98,796,436</b>                          | <b>518,863,901</b>                         | <b>622,658,612</b>             |
| <b>Total of Programme</b> |                                                                         | <b>8,404,715,750</b>                       | <b>8,759,260,178</b>                       | <b>10,604,081,344</b>          |

### PROGRAMME 20 LABOUR AND WORKERS PARTICIPATION

#### Subvote 2001 LABOUR

|       |                                                  |               |               |               |
|-------|--------------------------------------------------|---------------|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts                 | 1,865,426,086 | 2,324,874,369 | 2,430,174,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)       | 688,866,771   | 406,500,000   | 422,920,000   |
| 21114 | Personnel Allowances - (Discretionary)- Optional | 0             | 0             | 10,632,899    |
| 21121 | Personal Allowances - In-Kind                    | 27,751,547    | 19,600,000    | 16,000,000    |

**Vote 065 PMO-Labour, Employment and Relations**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22001                   | Office, General Supplies and Services                                      | 35,049,000                                           | 28,770,000                                           | 32,000,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                     | 109,948,000                                          | 86,709,000                                           | 100,551,500                             |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                                                    | 900,000                                              | 900,000                                 |
| 22007                   | Rental Expenses                                                            | 6,640,000                                            | 31,400,000                                           | 56,000,000                              |
| 22008                   | Training - Domestic                                                        | 0                                                    | 12,000,000                                           | 38,740,000                              |
| 22010                   | Travel - In - Country                                                      | 527,419,000                                          | 647,645,000                                          | 660,820,000                             |
| 22011                   | Travel Out Of Country                                                      | 121,363,641                                          | 215,840,000                                          | 293,500,000                             |
| 22012                   | Communication & Information                                                | 0                                                    | 0                                                    | 10,018,792                              |
| 22014                   | Hospitality Supplies And Services                                          | 23,500,000                                           | 17,300,000                                           | 51,000,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 27,500,000                                           | 16,000,000                                           | 24,000,000                              |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                                    | 1,014,695                                            | 12,000,000                              |
| 22032                   | Other operating Expenses                                                   | 0                                                    | 3,600,000                                            | 3,600,000                               |
| 26311                   | Current Grants to Extra-budgetary accounts and<br>funds -cash              | 4,375,461,871                                        | 7,030,030,000                                        | 7,409,985,000                           |
| 28211                   | Current transfers - Others                                                 | 0                                                    | 3,000,000                                            | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 18,000,000                                           | 26,400,000                                           | 30,000,000                              |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 0                                                    | 10,000,000                              |
| <b>Total of Subvote</b> |                                                                            | <b>7,826,925,916</b>                                 | <b>10,871,583,064</b>                                | <b>11,613,842,191</b>                   |
| <b>Subvote</b>          | <b>2002 EMPLOYMENT DIVISION</b>                                            |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 259,913,000                                          | 342,396,000                                          | 225,063,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 132,000,000                                          | 161,560,000                                          | 181,140,000                             |
| 21121                   | Personal Allowances - In-Kind                                              | 77,835,000                                           | 60,640,000                                           | 48,000,000                              |
| 22001                   | Office, General Supplies and Services                                      | 1,520,000                                            | 6,600,000                                            | 8,257,941                               |
| 22003                   | Fuel, Oils, Lubricants                                                     | 28,002,200                                           | 41,720,000                                           | 45,948,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                                                    | 450,000                                              | 600,000                                 |
| 22007                   | Rental Expenses                                                            | 0                                                    | 140,000,000                                          | 155,000,000                             |
| 22010                   | Travel - In - Country                                                      | 4,200,000                                            | 205,840,000                                          | 262,800,000                             |
| 22011                   | Travel Out Of Country                                                      | 22,492,800                                           | 25,432,000                                           | 39,300,000                              |
| 22012                   | Communication & Information                                                | 0                                                    | 0                                                    | 10,000,000                              |
| 22014                   | Hospitality Supplies And Services                                          | 7,206,000                                            | 21,268,800                                           | 23,000,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 1,000,000                                            | 9,400,000                                            | 13,700,000                              |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 1,000,000                                            | 1,546,830                                            | 0                                       |
| 28211                   | Current transfers - Others                                                 | 0                                                    | 0                                                    | 1,000,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>535,169,000</b>                                   | <b>1,016,853,630</b>                                 | <b>1,013,808,941</b>                    |
| <b>Subvote</b>          | <b>2003 REGISTRAR OF TRADE UNIONS</b>                                      |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 69,198,000                                           | 144,600,000                                          | 138,516,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 63,856,700                                           | 128,480,000                                          | 130,240,000                             |
| 22001                   | Office, General Supplies and Services                                      | 3,480,000                                            | 3,600,822                                            | 11,000,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                     | 3,656,000                                            | 26,246,500                                           | 25,784,850                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                                                    | 450,000                                              | 600,000                                 |
| 22007                   | Rental Expenses                                                            | 1,200,000                                            | 9,375,000                                            | 12,910,000                              |
| 22008                   | Training - Domestic                                                        | 0                                                    | 2,440,000                                            | 3,200,000                               |
| 22010                   | Travel - In - Country                                                      | 36,380,000                                           | 89,700,000                                           | 100,960,009                             |
| 22012                   | Communication & Information                                                | 0                                                    | 0                                                    | 12,000,000                              |
| 22014                   | Hospitality Supplies And Services                                          | 16,392,526                                           | 22,375,000                                           | 24,700,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 1,000,000                                            | 4,400,000                                            | 12,025,000                              |
| 22032                   | Other operating Expenses                                                   | 0                                                    | 0                                                    | 1,800,000                               |
| 28211                   | Current transfers - Others                                                 | 0                                                    | 1,000,000                                            | 1,000,000                               |

**Vote 065 PMO-Labour, Employment and Relations**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 3,000,000                                            | 2,000,000                                            | 3,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>198,163,226</b>                                   | <b>434,667,322</b>                                   | <b>477,735,859</b>                      |
| <b>Subvote</b>          | <b>2004 ARUSHA REGIONAL LABOUR OFFICE</b>                               |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 50,222,006                                           | 71,400,000                                           | 63,000,000                              |
| 22001                   | Office, General Supplies and Services                                   | 500,000                                              | 2,400,000                                            | 2,400,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 8,907,540                                            | 17,544,205                                           | 17,566,500                              |
| 22010                   | Travel - In - Country                                                   | 20,050,000                                           | 4,760,000                                            | 26,010,000                              |
| 22012                   | Communication & Information                                             | 0                                                    | 3,600,000                                            | 3,600,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 614,508                                              | 3,996,503                                            | 7,001,532                               |
| 22032                   | Other operating Expenses                                                | 0                                                    | 1,800,000                                            | 1,800,000                               |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 2,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>80,294,054</b>                                    | <b>105,500,708</b>                                   | <b>123,378,032</b>                      |
| <b>Subvote</b>          | <b>2005 DODOMA REGIONAL LABOUR OFFICE</b>                               |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 60,602,006                                           | 65,040,000                                           | 55,500,000                              |
| 22001                   | Office, General Supplies and Services                                   | 500,000                                              | 1,200,000                                            | 1,200,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 8,740,000                                            | 13,982,500                                           | 22,575,000                              |
| 22010                   | Travel - In - Country                                                   | 9,550,923                                            | 4,250,000                                            | 12,580,000                              |
| 22012                   | Communication & Information                                             | 0                                                    | 3,600,000                                            | 3,600,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 614,608                                              | 4,000,404                                            | 10,500,000                              |
| 22032                   | Other operating Expenses                                                | 0                                                    | 1,800,000                                            | 1,800,000                               |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 2,024,871                               |
| <b>Total of Subvote</b> |                                                                         | <b>80,007,537</b>                                    | <b>93,872,904</b>                                    | <b>109,779,871</b>                      |
| <b>Subvote</b>          | <b>2006 GEITA REGIONAL LABOUR OFFICE</b>                                |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 15,781,000                                           | 18,601,000                                           | 11,701,000                              |
| 22001                   | Office, General Supplies and Services                                   | 1,200,000                                            | 1,200,000                                            | 1,200,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 11,400,000                                           | 8,725,500                                            | 8,666,000                               |
| 22010                   | Travel - In - Country                                                   | 3,400,000                                            | 1,700,000                                            | 8,160,000                               |
| 22012                   | Communication & Information                                             | 0                                                    | 3,600,000                                            | 3,230,004                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,868,217                                            | 3,501,149                                            | 6,999,741                               |
| 22032                   | Other operating Expenses                                                | 0                                                    | 1,800,000                                            | 1,800,000                               |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 4,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>33,649,217</b>                                    | <b>39,126,649</b>                                    | <b>45,756,745</b>                       |
| <b>Subvote</b>          | <b>2007 IRINGA REGIONAL LABOUR OFFICE</b>                               |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 46,320,000                                           | 55,200,000                                           | 45,780,000                              |
| 22001                   | Office, General Supplies and Services                                   | 970,000                                              | 1,200,000                                            | 1,200,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 15,050,000                                           | 13,650,000                                           | 16,943,500                              |
| 22010                   | Travel - In - Country                                                   | 12,050,000                                           | 10,200,000                                           | 25,500,000                              |
| 22012                   | Communication & Information                                             | 0                                                    | 3,600,000                                            | 3,600,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,233,586                                            | 3,132,219                                            | 7,000,000                               |
| 22032                   | Other operating Expenses                                                | 0                                                    | 1,800,000                                            | 1,800,000                               |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 2,003,058                               |

**Vote 065 PMO-Labour, Employment and Relations**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Total of Subvote</b> |                                                                         | <b>75,623,586</b>                                    | <b>88,782,219</b>                                    | <b>103,826,558</b>                      |
| <b>Subvote 2008</b>     | <b>KAGERA REGIONAL LABOUR OFFICE</b>                                    |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 33,727,836                                           | 42,600,000                                           | 36,840,000                              |
| 22001                   | Office, General Supplies and Services                                   | 1,198,400                                            | 1,200,000                                            | 1,200,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 17,230,000                                           | 14,000,000                                           | 24,500,000                              |
| 22010                   | Travel - In - Country                                                   | 4,140,000                                            | 2,720,000                                            | 5,780,000                               |
| 22012                   | Communication & Information                                             | 0                                                    | 3,600,000                                            | 3,600,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,903,581                                            | 3,941,493                                            | 7,000,000                               |
| 22032                   | Other operating Expenses                                                | 0                                                    | 1,800,000                                            | 750,000                                 |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 2,029,675                               |
| <b>Total of Subvote</b> |                                                                         | <b>58,199,817</b>                                    | <b>69,861,493</b>                                    | <b>81,699,675</b>                       |
| <b>Subvote 2009</b>     | <b>KIGOMA REGIONAL LABOUR OFFICE</b>                                    |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 39,703,009                                           | 49,020,000                                           | 40,800,000                              |
| 22001                   | Office, General Supplies and Services                                   | 1,200,000                                            | 1,200,000                                            | 1,200,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 15,200,000                                           | 14,000,000                                           | 21,283,500                              |
| 22010                   | Travel - In - Country                                                   | 5,090,000                                            | 4,250,000                                            | 12,750,000                              |
| 22012                   | Communication & Information                                             | 0                                                    | 3,600,000                                            | 3,600,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 5,290,610                                            | 3,470,731                                            | 7,000,000                               |
| 22032                   | Other operating Expenses                                                | 0                                                    | 1,800,000                                            | 1,800,000                               |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 2,012,785                               |
| <b>Total of Subvote</b> |                                                                         | <b>66,483,619</b>                                    | <b>77,340,731</b>                                    | <b>90,446,285</b>                       |
| <b>Subvote 2010</b>     | <b>KILIMANJARO REGIONAL LABOUR OFFICE</b>                               |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 41,283,009                                           | 52,560,000                                           | 43,560,000                              |
| 22001                   | Office, General Supplies and Services                                   | 1,200,000                                            | 2,400,000                                            | 2,400,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 17,100,000                                           | 14,000,000                                           | 14,066,500                              |
| 22010                   | Travel - In - Country                                                   | 4,871,825                                            | 3,400,000                                            | 16,150,000                              |
| 22012                   | Communication & Information                                             | 0                                                    | 3,600,000                                            | 3,600,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 5,238,175                                            | 3,542,981                                            | 10,500,000                              |
| 22032                   | Other operating Expenses                                                | 0                                                    | 1,800,000                                            | 1,800,000                               |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 3,003,447                               |
| <b>Total of Subvote</b> |                                                                         | <b>69,693,009</b>                                    | <b>81,302,981</b>                                    | <b>95,079,947</b>                       |
| <b>Subvote 2011</b>     | <b>LINDI REGIONAL LABOUR OFFICE</b>                                     |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 24,003,009                                           | 26,280,000                                           | 19,980,000                              |
| 22001                   | Office, General Supplies and Services                                   | 1,200,000                                            | 2,400,000                                            | 2,400,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 15,196,606                                           | 12,250,000                                           | 10,899,000                              |
| 22010                   | Travel - In - Country                                                   | 4,902,800                                            | 3,400,000                                            | 16,150,000                              |
| 22012                   | Communication & Information                                             | 0                                                    | 3,600,000                                            | 3,600,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 532,422                                              | 3,569,796                                            | 5,500,000                               |
| 22032                   | Other operating Expenses                                                | 0                                                    | 1,800,000                                            | 1,800,000                               |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 2,002,562                               |
| <b>Total of Subvote</b> |                                                                         | <b>45,834,837</b>                                    | <b>53,299,796</b>                                    | <b>62,331,562</b>                       |

**Vote 065 PMO-Labour, Employment and Relations**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Subvote</b>          | <b>2012 MANYARA REGIONAL LABOUR OFFICE</b>                                 |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 27,487,356                                           | 33,600,000                                           | 25,140,000                              |
| 22001                   | Office, General Supplies and Services                                      | 1,200,000                                            | 1,200,000                                            | 2,400,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                     | 14,440,000                                           | 12,250,000                                           | 12,715,500                              |
| 22010                   | Travel - In - Country                                                      | 5,450,200                                            | 3,400,000                                            | 13,770,000                              |
| 22012                   | Communication & Information                                                | 0                                                    | 3,600,000                                            | 3,600,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 2,479,190                                            | 3,517,782                                            | 7,000,000                               |
| 22032                   | Other operating Expenses                                                   | 0                                                    | 1,800,000                                            | 1,800,000                               |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 0                                                    | 3,002,282                               |
| <b>Total of Subvote</b> |                                                                            | <b>51,056,746</b>                                    | <b>59,367,782</b>                                    | <b>69,427,782</b>                       |
| <b>Subvote</b>          | <b>2013 MARA REGIONAL LABOUR OFFICE</b>                                    |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 29,107,356                                           | 34,980,000                                           | 24,780,000                              |
| 22001                   | Office, General Supplies and Services                                      | 1,200,000                                            | 1,200,000                                            | 2,400,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                     | 17,100,000                                           | 12,250,000                                           | 15,438,500                              |
| 22010                   | Travel - In - Country                                                      | 5,100,000                                            | 4,250,000                                            | 15,300,000                              |
| 22012                   | Communication & Information                                                | 0                                                    | 3,600,000                                            | 3,600,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 857,584                                              | 3,971,705                                            | 7,000,000                               |
| 22032                   | Other operating Expenses                                                   | 0                                                    | 1,800,000                                            | 1,800,000                               |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 0                                                    | 2,248,001                               |
| <b>Total of Subvote</b> |                                                                            | <b>53,364,940</b>                                    | <b>62,051,705</b>                                    | <b>72,566,501</b>                       |
| <b>Subvote</b>          | <b>2014 MBEYA REGIONAL LABOUR OFFICE</b>                                   |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 62,362,678                                           | 70,200,000                                           | 53,760,000                              |
| 22001                   | Office, General Supplies and Services                                      | 2,400,000                                            | 2,400,000                                            | 2,400,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                     | 19,000,000                                           | 21,000,000                                           | 28,297,500                              |
| 22010                   | Travel - In - Country                                                      | 22,690,000                                           | 27,550,000                                           | 54,000,000                              |
| 22012                   | Communication & Information                                                | 0                                                    | 3,600,000                                            | 3,600,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 6,000,000                                            | 4,219,395                                            | 7,000,000                               |
| 22032                   | Other operating Expenses                                                   | 0                                                    | 1,800,000                                            | 1,800,000                               |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 0                                                    | 2,071,053                               |
| <b>Total of Subvote</b> |                                                                            | <b>112,452,678</b>                                   | <b>130,769,395</b>                                   | <b>152,928,553</b>                      |
| <b>Subvote</b>          | <b>2015 MOROGORO REGIONAL LABOUR OFFICE</b>                                |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 38,883,009                                           | 43,210,030                                           | 34,200,000                              |
| 22001                   | Office, General Supplies and Services                                      | 1,200,000                                            | 2,400,000                                            | 2,400,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                     | 20,536,546                                           | 24,500,000                                           | 26,390,000                              |
| 22010                   | Travel - In - Country                                                      | 11,850,000                                           | 11,900,000                                           | 30,600,000                              |
| 22012                   | Communication & Information                                                | 0                                                    | 3,600,000                                            | 3,600,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 6,551,727                                            | 4,955,122                                            | 7,000,000                               |
| 22032                   | Other operating Expenses                                                   | 0                                                    | 1,800,000                                            | 1,800,000                               |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 0                                                    | 2,026,628                               |
| <b>Total of Subvote</b> |                                                                            | <b>79,021,282</b>                                    | <b>92,365,152</b>                                    | <b>108,016,628</b>                      |
| <b>Subvote</b>          | <b>2016 MTWARA REGIONAL LABOUR OFFICE</b>                                  |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 42,963,009                                           | 63,010,030                                           | 53,520,000                              |

**Vote 065 PMO-Labour, Employment and Relations**

| <b>Item</b>                                       | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22001                                             | Office, General Supplies and Services                                   | 700,000                                              | 1,200,000                                            | 1,200,000                               |
| 22003                                             | Fuel, Oils, Lubricants                                                  | 20,737,234                                           | 14,000,000                                           | 14,000,000                              |
| 22010                                             | Travel - In - Country                                                   | 9,690,000                                            | 10,200,000                                           | 25,500,000                              |
| 22012                                             | Communication & Information                                             | 0                                                    | 3,600,000                                            | 3,600,000                               |
| 22021                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 8,549,757                                            | 3,645,810                                            | 13,319,944                              |
| 22032                                             | Other operating Expenses                                                | 0                                                    | 1,800,000                                            | 1,800,000                               |
| 31123                                             | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 1,030,000                               |
| <b>Total of Subvote</b>                           |                                                                         | <b>82,640,000</b>                                    | <b>97,455,840</b>                                    | <b>113,969,944</b>                      |
| <b>Subvote 2017 MWANZA REGIONAL LABOUR OFFICE</b> |                                                                         |                                                      |                                                      |                                         |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                              | 84,020,000                                           | 117,000,000                                          | 104,400,000                             |
| 22001                                             | Office, General Supplies and Services                                   | 2,400,000                                            | 3,200,000                                            | 2,400,000                               |
| 22003                                             | Fuel, Oils, Lubricants                                                  | 26,950,000                                           | 24,500,000                                           | 24,500,000                              |
| 22010                                             | Travel - In - Country                                                   | 19,600,000                                           | 20,400,000                                           | 51,000,000                              |
| 22012                                             | Communication & Information                                             | 0                                                    | 3,600,000                                            | 3,600,000                               |
| 22021                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 8,915,132                                            | 8,260,195                                            | 20,351,498                              |
| 22032                                             | Other operating Expenses                                                | 0                                                    | 1,800,000                                            | 1,800,000                               |
| 31123                                             | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 1,000,000                               |
| <b>Total of Subvote</b>                           |                                                                         | <b>141,885,132</b>                                   | <b>178,760,195</b>                                   | <b>209,051,498</b>                      |
| <b>Subvote 2018 NJOMBE REGIONAL LABOUR OFFICE</b> |                                                                         |                                                      |                                                      |                                         |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                              | 29,524,012                                           | 31,204,012                                           | 24,530,336                              |
| 22001                                             | Office, General Supplies and Services                                   | 1,200,000                                            | 1,200,000                                            | 1,238,650                               |
| 22003                                             | Fuel, Oils, Lubricants                                                  | 190,000                                              | 700,000                                              | 0                                       |
| 22010                                             | Travel - In - Country                                                   | 15,500,000                                           | 14,480,000                                           | 30,700,000                              |
| 22012                                             | Communication & Information                                             | 0                                                    | 3,600,000                                            | 3,600,000                               |
| 22021                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 156,323                                              | 1,167,060                                            | 0                                       |
| 22032                                             | Other operating Expenses                                                | 0                                                    | 1,800,000                                            | 0                                       |
| 31123                                             | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 3,258,103                               |
| <b>Total of Subvote</b>                           |                                                                         | <b>46,570,335</b>                                    | <b>54,151,072</b>                                    | <b>63,327,089</b>                       |
| <b>Subvote 2019 PWANI REGIONAL LABOUR OFFICE</b>  |                                                                         |                                                      |                                                      |                                         |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                              | 54,903,694                                           | 64,800,000                                           | 50,460,000                              |
| 22001                                             | Office, General Supplies and Services                                   | 2,400,000                                            | 4,800,000                                            | 4,800,000                               |
| 22003                                             | Fuel, Oils, Lubricants                                                  | 33,844,702                                           | 29,750,000                                           | 29,750,000                              |
| 22010                                             | Travel - In - Country                                                   | 13,714,400                                           | 17,000,000                                           | 52,800,000                              |
| 22012                                             | Communication & Information                                             | 0                                                    | 7,200,000                                            | 7,200,000                               |
| 22021                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 7,400,400                                            | 8,318,209                                            | 8,763,591                               |
| 22032                                             | Other operating Expenses                                                | 0                                                    | 3,600,000                                            | 3,600,000                               |
| 31123                                             | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 1,050,000                               |
| <b>Total of Subvote</b>                           |                                                                         | <b>112,263,196</b>                                   | <b>135,468,209</b>                                   | <b>158,423,591</b>                      |
| <b>Subvote 2020 RUKWA REGIONAL LABOUR OFFICE</b>  |                                                                         |                                                      |                                                      |                                         |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                              | 28,324,904                                           | 37,800,000                                           | 33,300,000                              |
| 22001                                             | Office, General Supplies and Services                                   | 1,100,000                                            | 1,200,000                                            | 1,200,000                               |
| 22003                                             | Fuel, Oils, Lubricants                                                  | 18,436,000                                           | 21,000,000                                           | 18,620,000                              |
| 22010                                             | Travel - In - Country                                                   | 9,740,000                                            | 3,400,000                                            | 20,400,000                              |

**Vote 065 PMO-Labour, Employment and Relations**

| <b>Item</b>                                          | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|------------------------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22012                                                | Communication & Information                                                | 0                                                    | 3,600,000                                            | 2,730,000                               |
| 22021                                                | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 4,447,632                                            | 4,458,113                                            | 5,621,859                               |
| 22032                                                | Other operating Expenses                                                   | 0                                                    | 1,800,000                                            | 1,800,000                               |
| 31123                                                | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 0                                                    | 2,000,000                               |
| <b>Total of Subvote</b>                              |                                                                            | <b>62,048,536</b>                                    | <b>73,258,113</b>                                    | <b>85,671,859</b>                       |
| <b>Subvote 2021 KATAVI REGIONAL LABOUR OFFICE</b>    |                                                                            |                                                      |                                                      |                                         |
| 21113                                                | Personnel Allowances - (Non-Discretionary)                                 | 16,213,906                                           | 39,060,000                                           | 27,600,000                              |
| 22001                                                | Office, General Supplies and Services                                      | 1,200,000                                            | 1,200,000                                            | 1,200,000                               |
| 22003                                                | Fuel, Oils, Lubricants                                                     | 14,860,001                                           | 0                                                    | 0                                       |
| 22010                                                | Travel - In - Country                                                      | 7,240,000                                            | 5,800,000                                            | 22,554,887                              |
| 22012                                                | Communication & Information                                                | 0                                                    | 3,600,000                                            | 4,400,000                               |
| 22021                                                | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 4,414,848                                            | 491,579                                              | 1,000,000                               |
| 22032                                                | Other operating Expenses                                                   | 0                                                    | 1,800,000                                            | 0                                       |
| 31123                                                | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 0                                                    | 4,000,000                               |
| <b>Total of Subvote</b>                              |                                                                            | <b>43,928,755</b>                                    | <b>51,951,579</b>                                    | <b>60,754,887</b>                       |
| <b>Subvote 2022 RUVUMA REGIONAL LABOUR OFFICE</b>    |                                                                            |                                                      |                                                      |                                         |
| 21113                                                | Personnel Allowances - (Non-Discretionary)                                 | 36,907,356                                           | 45,120,000                                           | 35,400,000                              |
| 22001                                                | Office, General Supplies and Services                                      | 1,200,000                                            | 2,400,000                                            | 2,400,000                               |
| 22003                                                | Fuel, Oils, Lubricants                                                     | 16,600,000                                           | 14,000,000                                           | 14,042,000                              |
| 22010                                                | Travel - In - Country                                                      | 4,660,000                                            | 3,400,000                                            | 20,400,000                              |
| 22012                                                | Communication & Information                                                | 0                                                    | 3,600,000                                            | 3,600,000                               |
| 22021                                                | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 3,181,628                                            | 3,503,745                                            | 7,691,338                               |
| 22032                                                | Other operating Expenses                                                   | 0                                                    | 1,800,000                                            | 1,800,000                               |
| 31123                                                | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 0                                                    | 1,000,000                               |
| <b>Total of Subvote</b>                              |                                                                            | <b>62,548,984</b>                                    | <b>73,823,745</b>                                    | <b>86,333,338</b>                       |
| <b>Subvote 2023 SHINYANGA REGIONAL LABOUR OFFICE</b> |                                                                            |                                                      |                                                      |                                         |
| 21113                                                | Personnel Allowances - (Non-Discretionary)                                 | 49,743,009                                           | 62,400,000                                           | 34,500,000                              |
| 22001                                                | Office, General Supplies and Services                                      | 1,200,000                                            | 2,400,000                                            | 2,400,000                               |
| 22003                                                | Fuel, Oils, Lubricants                                                     | 17,010,000                                           | 14,000,000                                           | 14,000,000                              |
| 22010                                                | Travel - In - Country                                                      | 4,740,000                                            | 4,420,000                                            | 22,780,000                              |
| 22012                                                | Communication & Information                                                | 0                                                    | 3,600,000                                            | 3,600,000                               |
| 22021                                                | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 4,492,007                                            | 3,629,200                                            | 27,776,779                              |
| 22032                                                | Other operating Expenses                                                   | 0                                                    | 1,800,000                                            | 1,800,000                               |
| 31123                                                | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 0                                                    | 1,024,248                               |
| <b>Total of Subvote</b>                              |                                                                            | <b>77,185,016</b>                                    | <b>92,249,200</b>                                    | <b>107,881,027</b>                      |
| <b>Subvote 2024 SIMIYU REGIONAL LABOUR OFFICE</b>    |                                                                            |                                                      |                                                      |                                         |
| 21113                                                | Personnel Allowances - (Non-Discretionary)                                 | 28,323,009                                           | 33,900,000                                           | 29,520,000                              |
| 22001                                                | Office, General Supplies and Services                                      | 1,090,000                                            | 1,200,000                                            | 1,200,000                               |
| 22003                                                | Fuel, Oils, Lubricants                                                     | 14,704,170                                           | 12,950,000                                           | 9,978,891                               |
| 22010                                                | Travel - In - Country                                                      | 5,020,000                                            | 4,250,000                                            | 13,600,000                              |
| 22012                                                | Communication & Information                                                | 0                                                    | 3,600,000                                            | 3,600,000                               |
| 22021                                                | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 2,855,745                                            | 3,553,822                                            | 10,934,524                              |



**Vote 065 PMO-Labour, Employment and Relations**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22032                   | Other operating Expenses                                                   | 0                                                    | 1,800,000                                            | 1,800,000                               |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 0                                                    | 1,000,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>51,992,924</b>                                    | <b>61,253,822</b>                                    | <b>71,633,415</b>                       |
| <b>Subvote</b>          | <b>2025 SINGIDA REGIONAL LABOUR OFFICE</b>                                 |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 44,044,012                                           | 51,240,000                                           | 47,160,000                              |
| 22001                   | Office, General Supplies and Services                                      | 1,200,000                                            | 1,200,000                                            | 1,200,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                     | 14,809,472                                           | 9,450,000                                            | 0                                       |
| 22010                   | Travel - In - Country                                                      | 6,450,000                                            | 11,900,000                                           | 34,000,000                              |
| 22012                   | Communication & Information                                                | 0                                                    | 3,600,000                                            | 3,600,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 4,986,516                                            | 3,809,877                                            | 5,304,386                               |
| 22032                   | Other operating Expenses                                                   | 0                                                    | 1,800,000                                            | 1,800,000                               |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 0                                                    | 4,000,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>71,490,000</b>                                    | <b>82,999,877</b>                                    | <b>97,064,386</b>                       |
| <b>Subvote</b>          | <b>2026 TABORA REGIONAL LABOUR OFFICE</b>                                  |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 55,200,000                                           | 70,800,000                                           | 47,000,000                              |
| 22001                   | Office, General Supplies and Services                                      | 472,084                                              | 2,400,000                                            | 2,629,207                               |
| 22003                   | Fuel, Oils, Lubricants                                                     | 22,631,792                                           | 14,000,000                                           | 14,638,363                              |
| 22010                   | Travel - In - Country                                                      | 3,400,000                                            | 5,950,000                                            | 27,200,000                              |
| 22012                   | Communication & Information                                                | 0                                                    | 0                                                    | 3,600,000                               |
| 22014                   | Hospitality Supplies And Services                                          | 160,000                                              | 0                                                    | 0                                       |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 5,740,644                                            | 3,556,917                                            | 13,541,586                              |
| 22032                   | Other operating Expenses                                                   | 0                                                    | 5,400,000                                            | 6,800,000                               |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 0                                                    | 4,000,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>87,604,520</b>                                    | <b>102,106,917</b>                                   | <b>119,409,156</b>                      |
| <b>Subvote</b>          | <b>2027 TANGA REGIONAL LABOUR OFFICE</b>                                   |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 56,460,000                                           | 72,060,000                                           | 60,300,000                              |
| 22001                   | Office, General Supplies and Services                                      | 1,921,216                                            | 2,400,000                                            | 2,100,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                     | 22,049,863                                           | 15,750,000                                           | 15,200,500                              |
| 22010                   | Travel - In - Country                                                      | 3,400,000                                            | 5,100,000                                            | 17,000,000                              |
| 22012                   | Communication & Information                                                | 0                                                    | 3,600,000                                            | 3,600,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 5,768,336                                            | 4,346,686                                            | 19,206,618                              |
| 22032                   | Other operating Expenses                                                   | 0                                                    | 1,800,000                                            | 1,800,000                               |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 0                                                    | 3,651,651                               |
| <b>Total of Subvote</b> |                                                                            | <b>89,599,415</b>                                    | <b>105,056,686</b>                                   | <b>122,858,769</b>                      |
| <b>Subvote</b>          | <b>2028 TEMEKE REGIONAL LABOUR OFFICE</b>                                  |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 61,580,207                                           | 79,740,000                                           | 59,500,000                              |
| 22001                   | Office, General Supplies and Services                                      | 7,730,325                                            | 18,036,603                                           | 18,200,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                     | 26,350,000                                           | 19,999,000                                           | 20,499,500                              |
| 22010                   | Travel - In - Country                                                      | 1,850,000                                            | 5,100,000                                            | 40,259,675                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 10,321,660                                           | 4,500,000                                            | 6,500,500                               |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 0                                                    | 4,000,000                               |

**Vote 065 PMO-Labour, Employment and Relations**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b> |                                                                         | <b>107,832,192</b>                         | <b>127,375,603</b>                         | <b>148,959,675</b>             |
| <b>Subvote 2029</b>     | <b>KINONDONI REGIONAL LABOUR OFFICE</b>                                 |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 63,000,000                                 | 69,600,000                                 | 64,200,500                     |
| 22001                   | Office, General Supplies and Services                                   | 4,800,000                                  | 14,000,000                                 | 7,000,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 19,000,000                                 | 19,999,000                                 | 18,749,500                     |
| 22010                   | Travel - In - Country                                                   | 3,400,000                                  | 5,100,000                                  | 27,200,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 7,126,280                                  | 4,470,089                                  | 4,500,000                      |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 5,695,837                      |
| <b>Total of Subvote</b> |                                                                         | <b>97,326,280</b>                          | <b>113,169,089</b>                         | <b>127,345,837</b>             |
| <b>Subvote 2030</b>     | <b>ILALA REGIONAL LABOUR OFFICE</b>                                     |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 65,903,009                                 | 88,140,000                                 | 71,595,423                     |
| 22001                   | Office, General Supplies and Services                                   | 1,311,701                                  | 3,800,000                                  | 7,191,107                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 33,350,000                                 | 15,400,000                                 | 13,849,500                     |
| 22010                   | Travel - In - Country                                                   | 850,000                                    | 3,852,031                                  | 25,500,000                     |
| 22012                   | Communication & Information                                             | 0                                          | 3,600,000                                  | 3,600,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,819,979                                  | 4,435,603                                  | 10,000,000                     |
| 22032                   | Other operating Expenses                                                | 0                                          | 1,800,000                                  | 1,800,000                      |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 4,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>103,234,689</b>                         | <b>121,027,634</b>                         | <b>137,536,030</b>             |
| <b>Subvote 2031</b>     | <b>SOCIAL SECURITY DIVISION</b>                                         |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 329,051,003                                | 395,111,403                                | 423,755,403                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 149,404,232                                | 177,140,000                                | 180,740,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                         | 0                                          | 0                                          | 10,000,000                     |
| 21121                   | Personal Allowances - In-Kind                                           | 3,000,000                                  | 4,000,000                                  | 16,000,000                     |
| 22001                   | Office, General Supplies and Services                                   | 7,311,668                                  | 45,376,564                                 | 37,662,500                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 10,680,000                                 | 19,915,000                                 | 36,575,000                     |
| 22005                   | Military Supplies and Services                                          | 0                                          | 1,000,000                                  | 15,000,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                          | 450,000                                    | 450,000                        |
| 22007                   | Rental Expenses                                                         | 1,200,000                                  | 19,500,000                                 | 19,700,000                     |
| 22008                   | Training - Domestic                                                     | 2,000,000                                  | 0                                          | 0                              |
| 22010                   | Travel - In - Country                                                   | 80,018,633                                 | 215,560,000                                | 217,100,000                    |
| 22011                   | Travel Out Of Country                                                   | 7,040,000                                  | 7,610,000                                  | 40,042,500                     |
| 22012                   | Communication & Information                                             | 0                                          | 37,000,000                                 | 34,414,939                     |
| 22014                   | Hospitality Supplies And Services                                       | 3,000,000                                  | 26,075,000                                 | 33,008,562                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 10,000,000                                 | 10,500,000                                 | 19,500,000                     |
| 22032                   | Other operating Expenses                                                | 0                                          | 1,800,000                                  | 1,800,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>602,705,536</b>                         | <b>962,037,967</b>                         | <b>1,086,748,904</b>           |
| <b>Subvote 2032</b>     | <b>YOUTH DEVELOPMENT</b>                                                |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 401,199,577                                | 470,304,000                                | 0                              |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 737,700,000                                | 608,740,000                                | 0                              |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                         | 8,000,000                                  | 65,000,000                                 | 0                              |
| 21121                   | Personal Allowances - In-Kind                                           | 23,000,000                                 | 32,000,000                                 | 0                              |
| 22001                   | Office, General Supplies and Services                                   | 68,340,000                                 | 61,520,000                                 | 0                              |

**Vote 065 PMO-Labour, Employment and Relations**

| <b>Item</b>                                      | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|--------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22002                                            | Utilities Supplies and Services                                         | 2,400,000                                            | 4,440,000                                            | 0                                       |
| 22003                                            | Fuel, Oils, Lubricants                                                  | 74,354,800                                           | 108,421,500                                          | 0                                       |
| 22004                                            | Medical Supplies & Services                                             | 1,000,000                                            | 600,000                                              | 0                                       |
| 22005                                            | Military Supplies and Services                                          | 1,000,000                                            | 4,200,000                                            | 0                                       |
| 22006                                            | Clothing,Bedding, Footwear and Services                                 | 57,000,000                                           | 12,150,000                                           | 0                                       |
| 22007                                            | Rental Expenses                                                         | 207,000,000                                          | 135,850,000                                          | 0                                       |
| 22008                                            | Training - Domestic                                                     | 0                                                    | 29,150,000                                           | 0                                       |
| 22009                                            | Training - Foreign                                                      | 38,716,500                                           | 6,000,000                                            | 0                                       |
| 22010                                            | Travel - In - Country                                                   | 691,360,000                                          | 677,100,000                                          | 0                                       |
| 22011                                            | Travel Out Of Country                                                   | 5,000,000                                            | 2,550,000                                            | 0                                       |
| 22012                                            | Communication & Information                                             | 122,480,000                                          | 67,963,000                                           | 0                                       |
| 22014                                            | Hospitality Supplies And Services                                       | 12,899,279                                           | 37,550,000                                           | 0                                       |
| 22015                                            | Agricultural and Livestock Supplies & Services                          | 403,200                                              | 0                                                    | 0                                       |
| 22016                                            | Printing, advertizing and Information Supplies and Services             | 0                                                    | 20,000,000                                           | 0                                       |
| 22019                                            | Routine maintenance and repair of buildings                             | 3,600,000                                            | 0                                                    | 0                                       |
| 22021                                            | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 33,000,031                                           | 44,171,001                                           | 0                                       |
| 22023                                            | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 8,956,000                                            | 1,500,000                                            | 0                                       |
| 22024                                            | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 19,800,000                                           | 0                                       |
| 22032                                            | Other operating Expenses                                                | 1,500,000                                            | 5,640,000                                            | 0                                       |
| 28211                                            | Current transfers - Others                                              | 0                                                    | 16,000,000                                           | 0                                       |
| 31122                                            | Machinery and Equipment Other than Transport Equipment                  | 3,000,000                                            | 6,000,000                                            | 0                                       |
| <b>Total of Subvote</b>                          |                                                                         | <b>2,501,909,388</b>                                 | <b>2,436,649,501</b>                                 | <b>0</b>                                |
| <b>Subvote 2033 EMPLOYMENT SEVICES UNIT</b>      |                                                                         |                                                      |                                                      |                                         |
| 21111                                            | Basic Salaries-Pensionable Posts                                        | 483,555,651                                          | 574,572,000                                          | 564,384,000                             |
| 21113                                            | Personnel Allowances - (Non-Discretionary)                              | 424,136,156                                          | 362,080,000                                          | 336,880,000                             |
| 21121                                            | Personal Allowances - In-Kind                                           | 16,000,000                                           | 0                                                    | 0                                       |
| 22001                                            | Office, General Supplies and Services                                   | 4,000,000                                            | 12,000,000                                           | 13,415,000                              |
| 22002                                            | Utilities Supplies and Services                                         | 3,570,000                                            | 39,600,000                                           | 39,600,000                              |
| 22003                                            | Fuel, Oils, Lubricants                                                  | 7,247,947                                            | 10,500,000                                           | 36,099,000                              |
| 22007                                            | Rental Expenses                                                         | 3,000,000                                            | 3,000,000                                            | 6,000,000                               |
| 22008                                            | Training - Domestic                                                     | 10,329,237                                           | 7,998,650                                            | 20,500,000                              |
| 22010                                            | Travel - In - Country                                                   | 19,000,000                                           | 106,800,000                                          | 169,500,000                             |
| 22011                                            | Travel Out Of Country                                                   | 6,000,000                                            | 0                                                    | 0                                       |
| 22012                                            | Communication & Information                                             | 1,000,000                                            | 0                                                    | 3,000,000                               |
| 22014                                            | Hospitality Supplies And Services                                       | 1,400,000                                            | 4,500,000                                            | 12,000,000                              |
| 22021                                            | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,200,000                                            | 15,400,000                                           | 14,696,207                              |
| 22023                                            | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                                                    | 0                                                    | 5,400,000                               |
| <b>Total of Subvote</b>                          |                                                                         | <b>980,438,991</b>                                   | <b>1,136,450,650</b>                                 | <b>1,221,474,207</b>                    |
| <b>Subvote 2034 PERSONS WITH DISABILITY UNIT</b> |                                                                         |                                                      |                                                      |                                         |
| 21111                                            | Basic Salaries-Pensionable Posts                                        | 742,851,000                                          | 928,316,000                                          | 602,052,000                             |
| 21113                                            | Personnel Allowances - (Non-Discretionary)                              | 728,000,000                                          | 200,100,000                                          | 0                                       |
| 21121                                            | Personal Allowances - In-Kind                                           | 21,031,000                                           | 13,080,000                                           | 0                                       |
| 22001                                            | Office, General Supplies and Services                                   | 12,500,000                                           | 17,817,368                                           | 0                                       |
| 22002                                            | Utilities Supplies and Services                                         | 31,200,000                                           | 0                                                    | 0                                       |
| 22003                                            | Fuel, Oils, Lubricants                                                  | 55,160,000                                           | 53,900,000                                           | 0                                       |
| 22004                                            | Medical Supplies & Services                                             | 1,400,000                                            | 0                                                    | 0                                       |
| 22005                                            | Military Supplies and Services                                          | 3,500,000                                            | 10,000,000                                           | 0                                       |
| 22006                                            | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 450,000                                              | 0                                       |

**Vote 065 PMO-Labour, Employment and Relations**

| <b>Item</b>                                     | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22007                                           | Rental Expenses                                                         | 0                                                    | 18,000,000                                           | 0                                       |
| 22008                                           | Training - Domestic                                                     | 6,600,000                                            | 23,000,000                                           | 0                                       |
| 22010                                           | Travel - In - Country                                                   | 81,130,500                                           | 404,588,316                                          | 0                                       |
| 22011                                           | Travel Out Of Country                                                   | 0                                                    | 15,140,000                                           | 0                                       |
| 22013                                           | Educational Materials, Services and Supplies                            | 11,000,000                                           | 0                                                    | 0                                       |
| 22014                                           | Hospitality Supplies And Services                                       | 30,164,000                                           | 3,600,000                                            | 0                                       |
| 22017                                           | Food Supplies and Services                                              | 254,120,000                                          | 0                                                    | 0                                       |
| 22021                                           | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 5,000,000                                            | 19,000,000                                           | 0                                       |
| 22024                                           | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 4,000,000                                            | 0                                       |
| 31122                                           | Machinery and Equipment Other than Transport Equipment                  | 300,000                                              | 15,000,000                                           | 0                                       |
| <b>Total of Subvote</b>                         |                                                                         | <b>1,983,956,500</b>                                 | <b>1,725,991,684</b>                                 | <b>602,052,000</b>                      |
| <b>Subvote 2035 PRODUCTIVITY PROMOTION UNIT</b> |                                                                         |                                                      |                                                      |                                         |
| 21111                                           | Basic Salaries-Pensionable Posts                                        | 196,950,884                                          | 238,913,328                                          | 256,178,697                             |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                              | 197,190,800                                          | 150,480,000                                          | 120,680,000                             |
| 21114                                           | Personnel Allowances - (Discretionary)- Optional                        | 500,000                                              | 0                                                    | 0                                       |
| 21121                                           | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 16,000,000                              |
| 22001                                           | Office, General Supplies and Services                                   | 4,720,000                                            | 8,300,000                                            | 10,702,648                              |
| 22003                                           | Fuel, Oils, Lubricants                                                  | 5,422,578                                            | 13,772,500                                           | 27,405,000                              |
| 22006                                           | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 300,000                                              | 600,000                                 |
| 22007                                           | Rental Expenses                                                         | 0                                                    | 12,500,000                                           | 13,311,569                              |
| 22008                                           | Training - Domestic                                                     | 0                                                    | 3,631,000                                            | 4,400,000                               |
| 22010                                           | Travel - In - Country                                                   | 163,398,562                                          | 36,440,000                                           | 75,940,000                              |
| 22012                                           | Communication & Information                                             | 0                                                    | 1,979,080                                            | 2,200,000                               |
| 22014                                           | Hospitality Supplies And Services                                       | 6,030,200                                            | 3,750,000                                            | 8,655,000                               |
| 22021                                           | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 11,200,000                                           | 13,000,000                              |
| 22032                                           | Other operating Expenses                                                | 0                                                    | 1,800,000                                            | 1,800,000                               |
| 28211                                           | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| <b>Total of Subvote</b>                         |                                                                         | <b>574,213,024</b>                                   | <b>484,065,908</b>                                   | <b>551,872,914</b>                      |
| <b>Total of Programme</b>                       |                                                                         | <b>17,247,312,876</b>                                | <b>21,492,048,822</b>                                | <b>19,392,993,656</b>                   |
| <b>Total of Vote</b>                            |                                                                         | <b>25,652,028,626</b>                                | <b>30,251,309,000</b>                                | <b>29,997,075,000</b>                   |

## VOTE 066

### PLANNING COMMISSION

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#### VISION

A Centre of excellence in coordinating national development planning and economic management, driving transformation for inclusive prosperity.

#### MISSION

To create synergies in planning and implementation, provide strategic guidance and advice on economic management for sustainable growth.

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

| Objective                                                                                                       |  | Estimates<br>2026/2027 |
|-----------------------------------------------------------------------------------------------------------------|--|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                                    |  |                        |
|                                                                                                                 |  | 5,322,083,000          |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                                           |  |                        |
| A HIV/AIDS infections and Non-Communicable Diseases Reduced and Support Services Improved                       |  | 90,200,000             |
| B Implementation of National Anti-Corruption Governance Enhanced                                                |  | 68,030,000             |
| C Coordination of National Plans Preparation, Cross-Sectoral Implementation, and Resource Optimization Enhanced |  | 9,469,150,000          |
| D Economic Management, Research, and Innovative Solutions Strengthened                                          |  | 3,371,680,000          |
| E Public investment management, transformation and inclusive growth strengthened                                |  | 2,059,200,000          |
| F Engagements and Partnerships Strengthened                                                                     |  | 591,970,000            |
| G Institutional Governance and Service Delivery strengthened                                                    |  | 18,179,560,000         |
| Y Multi-Sectoral Nutritional Services Improved                                                                  |  | 170,210,000            |
| <b>201 Development Expenditure - Local</b>                                                                      |  |                        |
| G Institutional Governance and Service Delivery strengthened                                                    |  | 8,000,000,000          |
| <b>202 Development Expenditure - Foreign</b>                                                                    |  |                        |
| G Institutional Governance and Service Delivery strengthened                                                    |  | 1,319,512,000          |
| <b>Total of Vote</b>                                                                                            |  | <b>48,641,595,000</b>  |

VOTE 066

PLANNING COMMISSION

## Vote 066 Planning Commission

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **Planning Commission**

*Thirty-nine billion three hundred twenty-two million eighty-three thousand*

**(Shs.39,322,083,000)**

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 861,271,000          | 1,021,608,600        | 1,016,854,400        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 776,995,560          | 894,800,000          | 789,080,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 69,600,000           | 10,500,000           | 62,250,000           |
| 21121                   | Personal Allowances - In-Kind                                              | 133,315,130          | 160,500,000          | 163,590,000          |
| 22001                   | Office, General Supplies and Services                                      | 958,946,029          | 152,800,000          | 128,300,000          |
| 22002                   | Utilities Supplies and Services                                            | 45,600,000           | 25,600,000           | 26,000,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 320,452,000          | 260,376,000          | 203,536,000          |
| 22004                   | Medical Supplies & Services                                                | 4,000,000            | 10,000,000           | 6,000,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 51,750,000           | 72,000,000           | 106,800,000          |
| 22007                   | Rental Expenses                                                            | 540,224,000          | 625,200,000          | 520,200,000          |
| 22008                   | Training - Domestic                                                        | 142,985,292          | 328,730,000          | 245,400,000          |
| 22009                   | Training - Foreign                                                         | 180,000,000          | 60,000,000           | 225,000,000          |
| 22010                   | Travel - In - Country                                                      | 1,126,168,509        | 1,402,640,000        | 1,857,840,000        |
| 22011                   | Travel Out Of Country                                                      | 466,936,775          | 412,500,000          | 266,750,000          |
| 22012                   | Communication & Information                                                | 17,007,371           | 28,000,000           | 26,150,000           |
| 22014                   | Hospitality Supplies And Services                                          | 163,205,444          | 368,930,000          | 216,480,000          |
| 22018                   | Routine Maintenance and Repair of Roads and<br>Bridges                     | 0                    | 0                    | 12,000,000           |
| 22019                   | Routine maintenance and repair of buildings                                | 0                    | 2,200,000            | 0                    |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 110,130,089          | 129,000,000          | 116,000,000          |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 12,227,000           | 14,100,000           | 2,000,000            |
| 22032                   | Other operating Expenses                                                   | 10,000,000           | 37,500,000           | 0                    |
| 27310                   | Employment related Social benefits in cash                                 | 0                    | 0                    | 25,000,000           |
| 28211                   | Current transfers - Others                                                 | 0                    | 14,000,000           | 14,000,000           |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 514,628,486          | 21,000,000           | 14,000,000           |
| 33181                   | Trade and advance                                                          | 0                    | 0                    | 4,000,000            |
| <b>Total of Subvote</b> |                                                                            | <b>6,505,442,684</b> | <b>6,051,984,600</b> | <b>6,047,230,400</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 163,150,000 | 342,500,000 | 401,040,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 238,666,952 | 271,450,000 | 254,900,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 22,500,000  | 9,000,000   | 9,000,000   |
| 21121 | Personal Allowances - In-Kind                       | 15,590,000  | 38,360,000  | 41,360,000  |
| 22001 | Office, General Supplies and Services               | 70,368,517  | 16,020,000  | 12,600,000  |
| 22003 | Fuel, Oils, Lubricants                              | 19,556,000  | 5,990,000   | 5,580,000   |
| 22006 | Clothing,Bedding, Footwear and Services             | 0           | 2,200,000   | 2,200,000   |
| 22007 | Rental Expenses                                     | 16,800,000  | 4,400,000   | 9,200,000   |
| 22008 | Training - Domestic                                 | 78,358,429  | 46,710,000  | 50,550,000  |

**Vote 066 Planning Commission**

| <b>Item</b>                                         | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-----------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22009                                               | Training - Foreign                                                      | 45,000,000                                           | 25,000,000                                           | 28,000,000                              |
| 22010                                               | Travel - In - Country                                                   | 442,884,308                                          | 358,970,000                                          | 381,860,000                             |
| 22011                                               | Travel Out Of Country                                                   | 20,150,804                                           | 31,700,000                                           | 28,700,000                              |
| 22014                                               | Hospitality Supplies And Services                                       | 48,689,026                                           | 63,200,000                                           | 55,050,000                              |
| 22021                                               | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 21,975,000                                           | 20,000,000                                           | 14,000,000                              |
| 22024                                               | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 1,500,000                                            | 2,000,000                               |
| 28211                                               | Current transfers - Others                                              | 0                                                    | 2,000,000                                            | 2,000,000                               |
| 31122                                               | Machinery and Equipment Other than Transport Equipment                  | 14,500,000                                           | 1,000,000                                            | 500,000                                 |
| 31123                                               | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 2,500,000                                            | 2,500,000                               |
| <b>Total of Subvote</b>                             |                                                                         | <b>1,218,189,035</b>                                 | <b>1,242,500,000</b>                                 | <b>1,301,040,000</b>                    |
| <b>Subvote 1003 PLANNING AND BUDGETING DIVISION</b> |                                                                         |                                                      |                                                      |                                         |
| 21111                                               | Basic Salaries-Pensionable Posts                                        | 199,845,000                                          | 451,468,000                                          | 353,858,095                             |
| 21113                                               | Personnel Allowances - (Non-Discretionary)                              | 488,013,200                                          | 475,410,000                                          | 484,890,000                             |
| 21114                                               | Personnel Allowances - (Discretionary)-Optional                         | 59,750,000                                           | 0                                                    | 0                                       |
| 21121                                               | Personal Allowances - In-Kind                                           | 48,940,000                                           | 70,180,000                                           | 70,180,000                              |
| 22001                                               | Office, General Supplies and Services                                   | 131,398,807                                          | 58,700,000                                           | 48,500,000                              |
| 22003                                               | Fuel, Oils, Lubricants                                                  | 30,080,000                                           | 19,160,000                                           | 17,520,000                              |
| 22006                                               | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 1,200,000                                            | 1,200,000                               |
| 22007                                               | Rental Expenses                                                         | 27,422,570                                           | 34,000,000                                           | 42,800,000                              |
| 22008                                               | Training - Domestic                                                     | 77,843,000                                           | 101,360,000                                          | 96,560,000                              |
| 22009                                               | Training - Foreign                                                      | 68,000,000                                           | 83,000,000                                           | 83,000,000                              |
| 22010                                               | Travel - In - Country                                                   | 685,830,749                                          | 860,090,000                                          | 861,720,000                             |
| 22011                                               | Travel Out Of Country                                                   | 63,448,235                                           | 62,700,000                                           | 62,700,000                              |
| 22012                                               | Communication & Information                                             | 1,200,000                                            | 1,200,000                                            | 0                                       |
| 22014                                               | Hospitality Supplies And Services                                       | 45,097,430                                           | 109,600,000                                          | 107,530,000                             |
| 22021                                               | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 35,475,056                                           | 25,000,000                                           | 25,000,000                              |
| 28211                                               | Current transfers - Others                                              | 0                                                    | 2,000,000                                            | 2,000,000                               |
| 31122                                               | Machinery and Equipment Other than Transport Equipment                  | 26,500,000                                           | 6,000,000                                            | 6,000,000                               |
| <b>Total of Subvote</b>                             |                                                                         | <b>1,988,844,046</b>                                 | <b>2,361,068,000</b>                                 | <b>2,263,458,095</b>                    |
| <b>Subvote 1004 GOVERNMENT COMMUNICATION UNIT</b>   |                                                                         |                                                      |                                                      |                                         |
| 21111                                               | Basic Salaries-Pensionable Posts                                        | 14,950,000                                           | 73,800,000                                           | 174,984,535                             |
| 21113                                               | Personnel Allowances - (Non-Discretionary)                              | 96,600,000                                           | 65,440,000                                           | 131,220,000                             |
| 21114                                               | Personnel Allowances - (Discretionary)-Optional                         | 0                                                    | 11,100,000                                           | 41,700,000                              |
| 21121                                               | Personal Allowances - In-Kind                                           | 20,274,652                                           | 34,600,000                                           | 34,080,000                              |
| 22001                                               | Office, General Supplies and Services                                   | 203,137,200                                          | 30,180,000                                           | 26,220,000                              |
| 22003                                               | Fuel, Oils, Lubricants                                                  | 41,770,000                                           | 13,460,000                                           | 5,990,000                               |
| 22006                                               | Clothing,Bedding, Footwear and Services                                 | 9,600,000                                            | 28,300,000                                           | 3,400,000                               |
| 22007                                               | Rental Expenses                                                         | 12,910,955                                           | 2,800,000                                            | 12,000,000                              |
| 22008                                               | Training - Domestic                                                     | 38,198,429                                           | 54,530,000                                           | 23,010,000                              |
| 22009                                               | Training - Foreign                                                      | 0                                                    | 72,000,000                                           | 11,000,000                              |
| 22010                                               | Travel - In - Country                                                   | 209,346,863                                          | 174,620,000                                          | 244,300,000                             |
| 22011                                               | Travel Out Of Country                                                   | 36,700,000                                           | 39,800,000                                           | 41,050,000                              |
| 22012                                               | Communication & Information                                             | 71,300,000                                           | 111,000,000                                          | 187,200,000                             |
| 22013                                               | Educational Materials, Services and Supplies                            | 39,807,002                                           | 3,360,000                                            | 0                                       |
| 22014                                               | Hospitality Supplies And Services                                       | 48,580,000                                           | 78,810,000                                           | 42,660,000                              |
| 22021                                               | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 28,460,702                                           | 28,000,000                                           | 20,000,000                              |



### Vote 066 Planning Commission

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 1,000,000                                  | 500,000                        |
| 28211                   | Current transfers - Others                                              | 0                                          | 2,000,000                                  | 0                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 97,000,000                                 | 29,000,000                                 | 12,950,000                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 100,000,000                                | 42,720,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>968,635,802</b>                         | <b>953,800,000</b>                         | <b>1,054,984,535</b>           |
| <b>Subvote</b>          | <b>1005 INTERNAL AUDIT UNIT</b>                                         |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 62,049,000                                 | 166,480,000                                | 171,758,095                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 148,638,200                                | 128,850,000                                | 138,600,000                    |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 24,150,000                                 | 24,150,000                     |
| 21121                   | Personal Allowances - In-Kind                                           | 15,230,000                                 | 46,860,000                                 | 46,860,000                     |
| 22001                   | Office, General Supplies and Services                                   | 10,826,659                                 | 8,800,000                                  | 4,400,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 6,480,000                                  | 10,299,520                                 | 1,080,000                      |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                          | 600,000                                    | 600,000                        |
| 22007                   | Rental Expenses                                                         | 17,200,000                                 | 8,700,000                                  | 5,400,000                      |
| 22008                   | Training - Domestic                                                     | 27,307,983                                 | 86,080,000                                 | 102,820,000                    |
| 22009                   | Training - Foreign                                                      | 4,145,400                                  | 24,000,000                                 | 12,000,000                     |
| 22010                   | Travel - In - Country                                                   | 317,756,079                                | 238,580,500                                | 255,140,000                    |
| 22011                   | Travel Out Of Country                                                   | 41,000,000                                 | 65,400,000                                 | 58,550,000                     |
| 22014                   | Hospitality Supplies And Services                                       | 20,690,000                                 | 35,680,000                                 | 29,400,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 7,000,000                                  | 13,999,980                                 | 14,000,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 1,000,000                                  | 1,000,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 2,000,000                                  | 2,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 9,000,000                                  | 4,000,000                                  | 4,000,000                      |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 1,000,000                                  | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>687,323,320</b>                         | <b>866,480,000</b>                         | <b>871,758,095</b>             |
| <b>Subvote</b>          | <b>1006 PROCUREMENT MANAGEMENT UNIT</b>                                 |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 78,720,000                                 | 239,720,000                                | 231,518,095                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 192,501,942                                | 245,860,000                                | 245,560,000                    |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 31,200,000                                 | 15,600,000                                 | 15,600,000                     |
| 21121                   | Personal Allowances - In-Kind                                           | 29,080,000                                 | 34,860,000                                 | 34,860,000                     |
| 22001                   | Office, General Supplies and Services                                   | 17,944,273                                 | 9,000,000                                  | 11,800,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 13,980,000                                 | 10,440,000                                 | 10,240,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                          | 1,200,000                                  | 1,200,000                      |
| 22007                   | Rental Expenses                                                         | 9,187,000                                  | 6,400,000                                  | 6,400,000                      |
| 22008                   | Training - Domestic                                                     | 102,912,200                                | 63,010,000                                 | 53,440,000                     |
| 22009                   | Training - Foreign                                                      | 36,303,542                                 | 10,000,000                                 | 0                              |
| 22010                   | Travel - In - Country                                                   | 194,141,584                                | 153,630,000                                | 157,600,000                    |
| 22011                   | Travel Out Of Country                                                   | 22,716,563                                 | 61,100,000                                 | 75,800,000                     |
| 22012                   | Communication & Information                                             | 5,000,000                                  | 20,000,000                                 | 16,500,000                     |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                          | 0                                          | 2,000,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 35,909,000                                 | 43,300,000                                 | 43,000,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 17,988,000                                 | 20,000,000                                 | 19,000,000                     |
| 22031                   | Expenses on Professional Fees and charges                               | 4,500,000                                  | 0                                          | 0                              |
| 22032                   | Other operating Expenses                                                | 400,000                                    | 600,000                                    | 1,500,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 2,000,000                                  | 2,000,000                      |

**Vote 066 Planning Commission**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 17,000,000                                           | 3,000,000                                            | 3,000,000                               |
| 33181                   | Trade and advance                                                       | 0                                                    | 0                                                    | 500,000                                 |
| <b>Total of Subvote</b> |                                                                         | <b>809,484,103</b>                                   | <b>939,720,000</b>                                   | <b>931,518,095</b>                      |
| <b>Subvote</b>          | <b>1007 LEGAL SERVICES UNIT</b>                                         |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 85,340,000                                           | 135,920,000                                          | 129,480,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 86,474,400                                           | 114,980,000                                          | 114,880,000                             |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 34,700,000                                           | 5,250,000                                            | 12,900,000                              |
| 21121                   | Personal Allowances - In-Kind                                           | 28,345,289                                           | 32,110,000                                           | 32,110,000                              |
| 22001                   | Office, General Supplies and Services                                   | 91,146,828                                           | 20,500,000                                           | 9,200,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 20,540,000                                           | 9,920,000                                            | 8,040,000                               |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 1,200,000                                            | 1,200,000                               |
| 22007                   | Rental Expenses                                                         | 10,400,000                                           | 23,200,000                                           | 15,200,000                              |
| 22008                   | Training - Domestic                                                     | 46,329,000                                           | 24,850,000                                           | 45,400,000                              |
| 22009                   | Training - Foreign                                                      | 47,978,246                                           | 55,000,000                                           | 25,000,000                              |
| 22010                   | Travel - In - Country                                                   | 162,335,933                                          | 274,150,000                                          | 282,230,000                             |
| 22011                   | Travel Out Of Country                                                   | 78,850,000                                           | 55,850,000                                           | 70,200,000                              |
| 22012                   | Communication & Information                                             | 0                                                    | 6,000,000                                            | 10,500,000                              |
| 22014                   | Hospitality Supplies And Services                                       | 33,363,744                                           | 38,990,000                                           | 36,640,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 43,740,000                                           | 20,000,000                                           | 20,000,000                              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 3,000,000                                            | 2,000,000                               |
| 22031                   | Expenses on Professional Fees and charges                               | 1,864,000                                            | 0                                                    | 0                                       |
| 22032                   | Other operating Expenses                                                | 0                                                    | 0                                                    | 3,000,000                               |
| 28211                   | Current transfers - Others                                              | 0                                                    | 2,000,000                                            | 2,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 46,771,106                                           | 13,000,000                                           | 9,500,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>818,178,546</b>                                   | <b>835,920,000</b>                                   | <b>829,480,000</b>                      |
| <b>Subvote</b>          | <b>1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>               |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 66,960,000                                           | 116,600,000                                          | 117,618,571                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 67,560,000                                           | 108,580,000                                          | 111,480,000                             |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 28,150,000                                           | 9,000,000                                            | 17,000,000                              |
| 21121                   | Personal Allowances - In-Kind                                           | 13,040,000                                           | 32,760,000                                           | 32,160,000                              |
| 22001                   | Office, General Supplies and Services                                   | 27,102,205                                           | 38,700,000                                           | 35,000,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 36,500,000                                           | 4,000,000                                            | 4,000,000                               |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 800,000                                              | 600,000                                 |
| 22007                   | Rental Expenses                                                         | 46,000,000                                           | 14,800,000                                           | 13,200,000                              |
| 22008                   | Training - Domestic                                                     | 29,148,636                                           | 22,240,000                                           | 22,680,000                              |
| 22009                   | Training - Foreign                                                      | 15,000,000                                           | 39,000,000                                           | 40,000,000                              |
| 22010                   | Travel - In - Country                                                   | 250,966,443                                          | 288,980,000                                          | 320,300,000                             |
| 22011                   | Travel Out Of Country                                                   | 41,046,796                                           | 52,800,000                                           | 57,300,000                              |
| 22012                   | Communication & Information                                             | 12,000,000                                           | 21,000,000                                           | 49,000,000                              |
| 22014                   | Hospitality Supplies And Services                                       | 32,660,000                                           | 57,840,000                                           | 50,280,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 16,000,000                                           | 14,000,000                              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 10,000,000                                           | 5,000,000                                            | 15,000,000                              |
| 28211                   | Current transfers - Others                                              | 0                                                    | 2,000,000                                            | 2,000,000                               |
| 31113                   | Other Structure                                                         | 0                                                    | 0                                                    | 3,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 110,000,000                                          | 136,500,000                                          | 45,000,000                              |
| 31132                   | Intangible Assets                                                       | 0                                                    | 0                                                    | 18,000,000                              |

### Vote 066 Planning Commission

| Item                      | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b>   |                                                                            | <b>786,134,080</b>                         | <b>966,600,000</b>                         | <b>967,618,571</b>             |
| <b>Subvote 1009</b>       | <b>RISK MANAGEMENT AND QUALITY ASSUARANCE UNIT</b>                         |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                           | 28,588,480                                 | 54,000,000                                 | 65,280,000                     |
| 21113                     | Personnel Allowances - (Non-Discretionary)                                 | 78,780,000                                 | 78,860,000                                 | 80,960,000                     |
| 21114                     | Personnel Allowances - (Discretionary)-<br>Optional                        | 27,000,000                                 | 0                                          | 0                              |
| 21121                     | Personal Allowances - In-Kind                                              | 25,480,000                                 | 49,360,000                                 | 46,960,000                     |
| 22001                     | Office, General Supplies and Services                                      | 19,756,899                                 | 14,300,000                                 | 12,450,000                     |
| 22003                     | Fuel, Oils, Lubricants                                                     | 15,942,103                                 | 31,550,000                                 | 34,020,000                     |
| 22006                     | Clothing,Bedding, Footwear and Services                                    | 0                                          | 400,000                                    | 400,000                        |
| 22007                     | Rental Expenses                                                            | 10,937,500                                 | 20,400,000                                 | 25,200,000                     |
| 22008                     | Training - Domestic                                                        | 41,470,000                                 | 61,700,000                                 | 61,710,000                     |
| 22009                     | Training - Foreign                                                         | 15,000,000                                 | 32,000,000                                 | 61,000,000                     |
| 22010                     | Travel - In - Country                                                      | 155,840,000                                | 250,380,000                                | 263,130,000                    |
| 22011                     | Travel Out Of Country                                                      | 26,049,999                                 | 80,050,000                                 | 42,400,000                     |
| 22014                     | Hospitality Supplies And Services                                          | 15,912,000                                 | 39,000,000                                 | 37,770,000                     |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 16,000,000                                 | 22,000,000                                 | 22,000,000                     |
| 22024                     | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 2,000,000                                  | 2,000,000                      |
| 28211                     | Current transfers - Others                                                 | 0                                          | 2,000,000                                  | 2,000,000                      |
| 31121                     | Transportation Equipment                                                   | 28,295,169                                 | 0                                          | 0                              |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment                  | 19,500,000                                 | 8,500,000                                  | 500,000                        |
| 31123                     | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                                          | 7,500,000                                  | 7,500,000                      |
| <b>Total of Subvote</b>   |                                                                            | <b>524,552,150</b>                         | <b>754,000,000</b>                         | <b>765,280,000</b>             |
| <b>Subvote 1010</b>       | <b>MONITORING AND EVALUATION UNIT</b>                                      |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                           | 42,160,000                                 | 119,740,000                                | 157,118,095                    |
| 21113                     | Personnel Allowances - (Non-Discretionary)                                 | 47,695,279                                 | 114,830,000                                | 110,230,000                    |
| 21114                     | Personnel Allowances - (Discretionary)-<br>Optional                        | 31,500,000                                 | 19,650,000                                 | 10,000,000                     |
| 21121                     | Personal Allowances - In-Kind                                              | 3,630,000                                  | 46,360,000                                 | 46,360,000                     |
| 22001                     | Office, General Supplies and Services                                      | 7,928,271                                  | 16,360,000                                 | 17,180,000                     |
| 22003                     | Fuel, Oils, Lubricants                                                     | 20,000,000                                 | 26,320,000                                 | 14,960,000                     |
| 22006                     | Clothing,Bedding, Footwear and Services                                    | 0                                          | 1,200,000                                  | 600,000                        |
| 22007                     | Rental Expenses                                                            | 22,000,000                                 | 32,400,000                                 | 44,400,000                     |
| 22008                     | Training - Domestic                                                        | 45,145,988                                 | 46,200,000                                 | 40,000,000                     |
| 22009                     | Training - Foreign                                                         | 0                                          | 15,000,000                                 | 25,000,000                     |
| 22010                     | Travel - In - Country                                                      | 296,504,048                                | 207,030,000                                | 242,700,000                    |
| 22011                     | Travel Out Of Country                                                      | 30,550,000                                 | 54,450,000                                 | 40,100,000                     |
| 22014                     | Hospitality Supplies And Services                                          | 37,801,000                                 | 88,700,000                                 | 88,970,000                     |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 11,400,000                                 | 18,000,000                                 | 10,500,000                     |
| 28211                     | Current transfers - Others                                                 | 0                                          | 2,000,000                                  | 2,000,000                      |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment                  | 46,500,000                                 | 9,000,000                                  | 4,500,000                      |
| 31123                     | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                                          | 2,500,000                                  | 2,500,000                      |
| <b>Total of Subvote</b>   |                                                                            | <b>642,814,586</b>                         | <b>819,740,000</b>                         | <b>857,118,095</b>             |
| <b>Total of Programme</b> |                                                                            | <b>14,949,598,352</b>                      | <b>15,791,812,600</b>                      | <b>15,889,485,886</b>          |

### PROGRAMME 20 ECONOMIC MANAGEMENT

### Vote 066 Planning Commission

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote</b>          | <b>2001 NATIONAL PLANNING DIVISION</b>                                     |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 442,435,385                                | 708,588,000                                | 798,610,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 2,803,087,881                              | 1,302,780,000                              | 582,010,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 211,950,000                                | 305,250,000                                | 207,000,000                    |
| 21121                   | Personal Allowances - In-Kind                                              | 45,400,000                                 | 160,840,000                                | 158,940,000                    |
| 22001                   | Office, General Supplies and Services                                      | 352,442,290                                | 229,500,000                                | 291,400,000                    |
| 22003                   | Fuel, Oils, Lubricants                                                     | 119,916,000                                | 88,528,000                                 | 81,765,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 80,000,000                                 | 9,000,000                                  | 9,000,000                      |
| 22007                   | Rental Expenses                                                            | 678,737,400                                | 256,800,000                                | 190,000,000                    |
| 22008                   | Training - Domestic                                                        | 25,846,000                                 | 145,050,000                                | 59,300,000                     |
| 22009                   | Training - Foreign                                                         | 22,000,000                                 | 103,000,000                                | 116,000,000                    |
| 22010                   | Travel - In - Country                                                      | 5,405,073,203                              | 3,076,800,000                              | 4,205,340,000                  |
| 22011                   | Travel Out Of Country                                                      | 321,450,000                                | 183,450,000                                | 262,150,000                    |
| 22012                   | Communication & Information                                                | 79,787,303                                 | 338,000,000                                | 0                              |
| 22013                   | Educational Materials, Services and Supplies                               | 129,310,000                                | 0                                          | 0                              |
| 22014                   | Hospitality Supplies And Services                                          | 325,020,780                                | 282,570,000                                | 301,900,000                    |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 78,020,632                                 | 53,500,000                                 | 51,500,000                     |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 2,000,000                                  | 8,000,000                      |
| 27310                   | Employment related Social benefits in cash                                 | 0                                          | 0                                          | 1,000,000                      |
| 28211                   | Current transfers - Others                                                 | 0                                          | 2,000,000                                  | 4,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 2,534,640                                  | 8,000,000                                  | 9,000,000                      |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 0                                          | 8,763,000                      |
| <b>Total of Subvote</b> |                                                                            | <b>11,123,011,514</b>                      | <b>7,255,656,000</b>                       | <b>7,345,678,000</b>           |
| <b>Subvote</b>          | <b>2002 TRADE AND PRIVATE SECTOR ENGAGEMENT DIVISION</b>                   |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 259,681,916                                | 411,516,000                                | 509,964,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 307,048,616                                | 374,010,000                                | 346,350,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 78,000,000                                 | 59,250,000                                 | 75,000,000                     |
| 21121                   | Personal Allowances - In-Kind                                              | 58,239,999                                 | 164,790,000                                | 95,540,000                     |
| 22001                   | Office, General Supplies and Services                                      | 38,668,464                                 | 29,880,000                                 | 51,780,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 30,200,000                                 | 52,296,000                                 | 53,716,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                                          | 600,000                                    | 600,000                        |
| 22007                   | Rental Expenses                                                            | 46,761,500                                 | 62,000,000                                 | 70,000,000                     |
| 22008                   | Training - Domestic                                                        | 44,469,622                                 | 243,960,000                                | 155,050,000                    |
| 22009                   | Training - Foreign                                                         | 60,000,000                                 | 155,000,000                                | 280,000,000                    |
| 22010                   | Travel - In - Country                                                      | 1,176,711,000                              | 1,860,470,000                              | 1,949,470,000                  |
| 22011                   | Travel Out Of Country                                                      | 159,549,999                                | 155,600,000                                | 84,900,000                     |
| 22014                   | Hospitality Supplies And Services                                          | 28,990,000                                 | 178,650,000                                | 164,100,000                    |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 34,000,000                                 | 36,000,000                                 | 36,000,000                     |
| 28211                   | Current transfers - Others                                                 | 0                                          | 4,000,000                                  | 14,000,000                     |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 7,312,863                                  | 25,000,000                                 | 25,000,000                     |
| <b>Total of Subvote</b> |                                                                            | <b>2,329,633,980</b>                       | <b>3,813,022,000</b>                       | <b>3,911,470,000</b>           |
| <b>Subvote</b>          | <b>2003 NATIONAL KEY RESULTS AREAS DIVISION</b>                            |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 245,295,724                                | 367,880,000                                | 346,358,095                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 155,039,013                                | 228,660,000                                | 266,460,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 80,650,000                                 | 120,000,000                                | 120,000,000                    |

**Vote 066 Planning Commission**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 21121                   | Personal Allowances - In-Kind                                           | 42,745,000                                           | 111,880,000                                          | 112,160,000                             |
| 22001                   | Office, General Supplies and Services                                   | 38,082,863                                           | 55,780,000                                           | 17,800,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 39,216,000                                           | 100,780,000                                          | 54,960,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 1,800,000                                            | 1,800,000                               |
| 22007                   | Rental Expenses                                                         | 16,400,000                                           | 104,400,000                                          | 103,600,000                             |
| 22008                   | Training - Domestic                                                     | 58,289,990                                           | 123,720,000                                          | 87,000,000                              |
| 22009                   | Training - Foreign                                                      | 89,378,655                                           | 28,000,000                                           | 60,000,000                              |
| 22010                   | Travel - In - Country                                                   | 1,291,086,924                                        | 1,594,260,000                                        | 2,031,750,000                           |
| 22011                   | Travel Out Of Country                                                   | 64,999,999                                           | 131,750,000                                          | 133,000,000                             |
| 22014                   | Hospitality Supplies And Services                                       | 77,298,810                                           | 322,470,000                                          | 434,970,000                             |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 12,410,000                                           | 36,000,000                                           | 36,000,000                              |
| 22031                   | Expenses on Professional Fees and charges                               | 394,907,310                                          | 600,000,000                                          | 100,000,000                             |
| 28211                   | Current transfers - Others                                              | 0                                                    | 2,000,000                                            | 2,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 35,999,600                                           | 38,500,000                                           | 38,500,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>2,641,799,887</b>                                 | <b>3,967,880,000</b>                                 | <b>3,946,358,095</b>                    |

**Subvote 2004 PERFORMANCE MONITORING AND EVALUATION DIVISION**

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 385,879,655          | 677,428,400          | 487,348,495          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 234,679,553          | 360,490,000          | 928,140,000          |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                         | 0                    | 111,000,000          | 25,500,000           |
| 21121                   | Personal Allowances - In-Kind                                           | 60,840,000           | 144,960,000          | 107,760,000          |
| 22001                   | Office, General Supplies and Services                                   | 53,455,999           | 74,150,000           | 53,280,000           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 164,060,000          | 120,930,000          | 153,900,000          |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                    | 2,400,000            | 2,400,000            |
| 22007                   | Rental Expenses                                                         | 59,200,000           | 96,800,000           | 103,200,000          |
| 22008                   | Training - Domestic                                                     | 54,139,008           | 145,990,000          | 36,800,000           |
| 22009                   | Training - Foreign                                                      | 69,000,000           | 33,000,000           | 26,000,000           |
| 22010                   | Travel - In - Country                                                   | 1,215,372,000        | 3,041,800,000        | 3,231,220,000        |
| 22011                   | Travel Out Of Country                                                   | 106,883,788          | 146,850,000          | 81,400,000           |
| 22014                   | Hospitality Supplies And Services                                       | 136,002,591          | 243,510,000          | 211,440,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 74,535,000           | 54,000,000           | 54,000,000           |
| 22031                   | Expenses on Professional Fees and charges                               | 200,000,000          | 408,660,000          | 0                    |
| 28211                   | Current transfers - Others                                              | 0                    | 2,000,000            | 4,000,000            |
| 31121                   | Transportation Equipment                                                | 800,000,000          | 0                    | 0                    |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 33,589,100           | 52,000,000           | 2,000,000            |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                    | 0                    | 17,500,000           |
| <b>Total of Subvote</b> |                                                                         | <b>3,647,636,692</b> | <b>5,715,968,400</b> | <b>5,525,888,495</b> |

**Subvote 2005 INNOVATION, RESEARCH AND DEVELOPMENT DIVISION**

|       |                                                 |             |             |             |
|-------|-------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                | 224,134,880 | 258,120,000 | 360,292,524 |
| 21113 | Personnel Allowances - (Non-Discretionary)      | 199,100,000 | 314,020,000 | 313,740,000 |
| 21114 | Personnel Allowances - (Discretionary)-Optional | 130,000,000 | 63,750,000  | 29,250,000  |
| 21121 | Personal Allowances - In-Kind                   | 9,334,032   | 141,100,000 | 114,540,000 |
| 22001 | Office, General Supplies and Services           | 43,580,000  | 24,480,000  | 24,880,000  |
| 22002 | Utilities Supplies and Services                 | 0           | 12,040,000  | 0           |
| 22003 | Fuel, Oils, Lubricants                          | 116,935,963 | 43,300,000  | 69,880,000  |
| 22006 | Clothing,Bedding, Footwear and Services         | 0           | 900,000     | 900,000     |
| 22007 | Rental Expenses                                 | 130,800,000 | 77,600,000  | 82,000,000  |
| 22008 | Training - Domestic                             | 49,750,000  | 93,460,000  | 50,370,000  |
| 22009 | Training - Foreign                              | 33,565,308  | 180,500,000 | 119,000,000 |

### Vote 066 Planning Commission

| Item                      | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22010                     | Travel - In - Country                                                      | 997,339,997                                | 1,057,790,000                              | 963,950,000                    |
| 22011                     | Travel Out Of Country                                                      | 47,349,880                                 | 114,750,000                                | 255,000,000                    |
| 22014                     | Hospitality Supplies And Services                                          | 113,249,200                                | 146,220,000                                | 210,900,000                    |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 44,165,600                                 | 34,000,000                                 | 36,000,000                     |
| 22024                     | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 5,000,000                                  | 4,000,000                      |
| 28211                     | Current transfers - Others                                                 | 0                                          | 2,000,000                                  | 2,000,000                      |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment                  | 19,173,106                                 | 32,000,000                                 | 36,500,000                     |
| 31132                     | Intangible Assets                                                          | 0                                          | 0                                          | 30,000,000                     |
| <b>Total of Subvote</b>   |                                                                            | <b>2,158,477,966</b>                       | <b>2,601,030,000</b>                       | <b>2,703,202,524</b>           |
| <b>Total of Programme</b> |                                                                            | <b>21,900,560,039</b>                      | <b>23,353,556,400</b>                      | <b>23,432,597,114</b>          |
| <b>Total of Vote</b>      |                                                                            | <b>36,850,158,391</b>                      | <b>39,145,369,000</b>                      | <b>39,322,083,000</b>          |

## VOTE 067

### PUBLIC SERVICE RECRUITMENT SECRETARIAT

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#### VISION

To be a leading Centre of Excellence in Public Service Recruitment in Africa

#### MISSION

To facilitate Public Service Recruitment Process using modern approaches by adhering to Good Governance

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

| Objective                                                                                         | Estimates<br>2026/2027 |
|---------------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                      |                        |
|                                                                                                   | 5,101,159,000          |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                             |                        |
| A HIV/AIDS and Non Communicable diseases (NCD) infection reduced and supporting services Improved | 36,426,000             |
| B National Anti-Corruption strategy implementation enhanced and sustained                         | 64,720,000             |
| C Good governance practices enhanced                                                              | 3,798,874,845          |
| D Communication and collaboration with stakeholders improved                                      | 242,598,600            |
| E Public Service Recruitment processes improved                                                   | 5,111,191,205          |
| F Capacity to deliver quality services enhanced                                                   | 3,528,769,350          |
| <b>201 Development Expenditure - Local</b>                                                        |                        |
| F Capacity to deliver quality services enhanced                                                   | 1,408,828,000          |
| <b>Total of Vote</b>                                                                              | <b>19,292,567,000</b>  |

VOTE 067

PUBLIC SERVICE RECRUITMENT  
SECRETARIAT



## Vote 067 Public Service Recruitment Secretariat

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **Public Service Recruitment Secretariat**

*Seventeen billion eight hundred eighty-three million seven hundred thirty-nine thousand*

(Shs.17,883,739,000)

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

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 572,781,900          | 585,777,490          | 1,050,500,000        |
| 21112                   | Basic Salaries-Non Pensionable Posts                                       | 0                    | 4,800,000            | 9,600,000            |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 765,246,800          | 909,050,000          | 1,199,500,000        |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                    | 40,000,000           | 56,000,000           |
| 21121                   | Personal Allowances - In-Kind                                              | 28,554,564           | 74,680,000           | 71,800,000           |
| 22001                   | Office, General Supplies and Services                                      | 268,112,916          | 141,467,960          | 103,314,062          |
| 22002                   | Utilities Supplies and Services                                            | 25,314,547           | 108,000,000          | 142,400,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 334,255,097          | 93,100,000           | 78,926,000           |
| 22004                   | Medical Supplies & Services                                                | 0                    | 19,580,000           | 8,100,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 43,541,800           | 56,640,000           | 137,840,000          |
| 22007                   | Rental Expenses                                                            | 12,450,000           | 21,600,000           | 30,800,000           |
| 22008                   | Training - Domestic                                                        | 44,465,000           | 59,960,000           | 17,400,000           |
| 22010                   | Travel - In - Country                                                      | 745,386,135          | 712,370,000          | 485,300,000          |
| 22011                   | Travel Out Of Country                                                      | 1,530,000            | 22,300,000           | 51,500,000           |
| 22012                   | Communication & Information                                                | 16,603,302           | 48,000,000           | 21,600,000           |
| 22013                   | Educational Materials, Services and Supplies                               | 0                    | 12,960,000           | 8,000,000            |
| 22014                   | Hospitality Supplies And Services                                          | 127,872,010          | 223,260,000          | 171,064,000          |
| 22019                   | Routine maintenance and repair of buildings                                | 10,000,000           | 3,000,000            | 0                    |
| 22020                   | Routine maintenance , Repair of Water and<br>Electricity Installations     | 234                  | 0                    | 0                    |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 166,940,410          | 192,000,000          | 150,000,000          |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 134,000              | 0                    | 0                    |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 0                    | 4,000,000            | 22,000,000           |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 500,000              | 3,000,000            | 4,000,000            |
| 22031                   | Expenses on Professional Fees and charges                                  | 4,612,567            | 28,250,000           | 33,000,000           |
| 22032                   | Other operating Expenses                                                   | 7,500,000            | 36,000,000           | 15,500,000           |
| 27220                   | Social Assistance Benefits In-Kind                                         | 0                    | 2,000,000            | 0                    |
| 27310                   | Employement related Social benefits in cash                                | 0                    | 0                    | 60,000,000           |
| 28140                   | Rent                                                                       | 0                    | 0                    | 600,000              |
| 28211                   | Current transfers - Others                                                 | 0                    | 11,500,000           | 23,500,000           |
| 31121                   | Transportation Equipment                                                   | 249,661,233          | 280,000,000          | 370,000,000          |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 88,156,492           | 49,160,000           | 180,000,000          |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                    | 302,000,000          | 0                    |
| <b>Total of Subvote</b> |                                                                            | <b>3,513,619,004</b> | <b>4,044,455,450</b> | <b>4,502,244,062</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                  |             |             |             |
|-------|----------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts | 163,762,374 | 204,624,000 | 447,120,000 |
|-------|----------------------------------|-------------|-------------|-------------|

**Vote 067 Public Service Recruitment Secretariat**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 179,200,000                                          | 179,620,000                                          | 245,850,000                             |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                                    | 0                                                    | 6,500,000                               |
| 21121                   | Personal Allowances - In-Kind                                              | 12,930,000                                           | 29,080,000                                           | 13,080,000                              |
| 22001                   | Office, General Supplies and Services                                      | 8,300,000                                            | 8,358,800                                            | 4,572,860                               |
| 22003                   | Fuel, Oils, Lubricants                                                     | 1,466,800                                            | 950,000                                              | 1,140,000                               |
| 22007                   | Rental Expenses                                                            | 0                                                    | 300,000                                              | 0                                       |
| 22008                   | Training - Domestic                                                        | 10,300,000                                           | 2,000,000                                            | 3,000,000                               |
| 22010                   | Travel - In - Country                                                      | 77,188,297                                           | 72,500,000                                           | 77,160,000                              |
| 22012                   | Communication & Information                                                | 1,000,000                                            | 720,000                                              | 720,000                                 |
| 22014                   | Hospitality Supplies And Services                                          | 10,040,000                                           | 21,920,000                                           | 20,700,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 3,600,000                                            | 0                                       |
| 22031                   | Expenses on Professional Fees and charges                                  | 7,974,550                                            | 10,100,000                                           | 12,690,000                              |
| 28211                   | Current transfers - Others                                                 | 0                                                    | 500,000                                              | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 6,000,000                                            | 13,470,000                                           | 6,500,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>478,162,021</b>                                   | <b>547,742,800</b>                                   | <b>840,032,860</b>                      |
| <b>Subvote</b>          | <b>1003 PLANNING, RESEARCH AND INNOVATION UNIT</b>                         |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 74,466,595                                           | 107,832,000                                          | 175,980,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 181,458,400                                          | 214,600,000                                          | 206,550,000                             |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                                    | 0                                                    | 12,000,000                              |
| 21121                   | Personal Allowances - In-Kind                                              | 0                                                    | 0                                                    | 29,080,000                              |
| 22001                   | Office, General Supplies and Services                                      | 13,000,000                                           | 7,746,900                                            | 5,581,900                               |
| 22003                   | Fuel, Oils, Lubricants                                                     | 2,002,600                                            | 7,600,000                                            | 1,900,000                               |
| 22007                   | Rental Expenses                                                            | 1,600,000                                            | 6,800,000                                            | 8,600,000                               |
| 22008                   | Training - Domestic                                                        | 86,100,000                                           | 44,100,000                                           | 48,400,000                              |
| 22010                   | Travel - In - Country                                                      | 187,205,000                                          | 159,440,000                                          | 57,900,000                              |
| 22012                   | Communication & Information                                                | 0                                                    | 1,080,000                                            | 840,000                                 |
| 22014                   | Hospitality Supplies And Services                                          | 19,095,000                                           | 50,920,000                                           | 40,850,000                              |
| 22031                   | Expenses on Professional Fees and charges                                  | 5,485,000                                            | 8,100,000                                            | 10,000,000                              |
| 28211                   | Current transfers - Others                                                 | 0                                                    | 500,000                                              | 1,000,000                               |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 11,850,000                                           | 10,500,000                                           | 8,500,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>582,262,595</b>                                   | <b>619,218,900</b>                                   | <b>607,181,900</b>                      |
| <b>Subvote</b>          | <b>1004 GOVERNMENT COMMUNICATION UNIT</b>                                  |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 65,556,000                                           | 70,284,000                                           | 225,300,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 90,700,000                                           | 94,600,000                                           | 106,688,500                             |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                                    | 0                                                    | 5,000,000                               |
| 21121                   | Personal Allowances - In-Kind                                              | 0                                                    | 0                                                    | 29,080,000                              |
| 22001                   | Office, General Supplies and Services                                      | 5,133,000                                            | 7,390,000                                            | 7,500,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                     | 950,000                                              | 4,940,000                                            | 380,000                                 |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 5,200,000                                            | 5,250,000                                            | 3,000,000                               |
| 22007                   | Rental Expenses                                                            | 4,200,000                                            | 10,200,000                                           | 7,500,000                               |
| 22008                   | Training - Domestic                                                        | 3,600,000                                            | 0                                                    | 0                                       |
| 22010                   | Travel - In - Country                                                      | 94,450,000                                           | 87,760,000                                           | 102,800,000                             |
| 22012                   | Communication & Information                                                | 28,604,121                                           | 17,840,000                                           | 17,620,000                              |
| 22013                   | Educational Materials, Services and Supplies                               | 0                                                    | 8,000,000                                            | 10,000,000                              |
| 22014                   | Hospitality Supplies And Services                                          | 5,185,000                                            | 12,700,000                                           | 12,060,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 1,500,000                                            | 0                                       |
| 22031                   | Expenses on Professional Fees and charges                                  | 6,500,000                                            | 10,100,000                                           | 15,040,000                              |
| 28211                   | Current transfers - Others                                                 | 0                                                    | 500,000                                              | 1,000,000                               |

### Vote 067 Public Service Recruitment Secretariat

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 10,300,000                                 | 17,000,000                                 | 22,200,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>320,378,121</b>                         | <b>348,064,000</b>                         | <b>565,168,500</b>             |
| <b>Subvote</b>          | <b>1005 LEGAL SERVICES UNIT</b>                                         |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 78,468,000                                 | 74,016,000                                 | 84,000,000                     |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 60,300,000                                 | 72,297,000                                 | 63,400,000                     |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 0                                          | 2,000,000                      |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                          | 7,200,000                                  | 29,080,000                     |
| 22001                   | Office, General Supplies and Services                                   | 2,900,000                                  | 4,642,340                                  | 6,501,473                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 2,599,200                                  | 4,940,000                                  | 2,838,600                      |
| 22007                   | Rental Expenses                                                         | 2,150,000                                  | 4,400,000                                  | 3,600,000                      |
| 22008                   | Training - Domestic                                                     | 10,180,000                                 | 11,300,000                                 | 0                              |
| 22010                   | Travel - In - Country                                                   | 84,482,880                                 | 75,756,000                                 | 62,420,000                     |
| 22012                   | Communication & Information                                             | 330,000                                    | 1,080,000                                  | 0                              |
| 22014                   | Hospitality Supplies And Services                                       | 9,360,000                                  | 19,430,000                                 | 26,880,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 3,300,000                                  | 0                              |
| 22031                   | Expenses on Professional Fees and charges                               | 1,280,000                                  | 6,000,000                                  | 3,200,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 500,000                                    | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 660,000                                    | 7,660,000                                  | 6,660,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>252,710,080</b>                         | <b>292,521,340</b>                         | <b>291,580,073</b>             |
| <b>Subvote</b>          | <b>1006 PROCUREMENT MANAGEMENT UNIT</b>                                 |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 82,401,748                                 | 103,654,485                                | 188,400,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 123,100,000                                | 117,000,000                                | 102,600,000                    |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 0                                          | 3,500,000                      |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 29,080,000                     |
| 22001                   | Office, General Supplies and Services                                   | 1,510,000                                  | 1,658,000                                  | 1,001,600                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                                          | 1,900,000                                  | 1,900,000                      |
| 22007                   | Rental Expenses                                                         | 1,000,000                                  | 500,000                                    | 2,000,000                      |
| 22010                   | Travel - In - Country                                                   | 82,589,000                                 | 82,040,000                                 | 73,260,000                     |
| 22012                   | Communication & Information                                             | 440,000                                    | 19,000,000                                 | 3,500,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 8,570,000                                  | 14,370,000                                 | 18,858,000                     |
| 22031                   | Expenses on Professional Fees and charges                               | 2,000,000                                  | 8,400,000                                  | 15,300,000                     |
| 28211                   | Current transfers - Others                                              | 0                                          | 500,000                                    | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 1,000,000                                  | 0                                          | 6,500,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>302,610,748</b>                         | <b>349,022,485</b>                         | <b>446,899,600</b>             |
| <b>Subvote</b>          | <b>1007 INFORMATION AND COMMUNICATION TECHNOLOGY DIVISION</b>           |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 263,700,374                                | 300,312,025                                | 588,948,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 195,920,000                                | 244,030,000                                | 294,600,000                    |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 0                                          | 8,000,000                      |
| 21121                   | Personal Allowances - In-Kind                                           | 38,270,000                                 | 39,240,000                                 | 39,240,000                     |
| 22001                   | Office, General Supplies and Services                                   | 18,012,850                                 | 19,781,000                                 | 100,421,950                    |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                                          | 7,600,000                                  | 0                              |
| 22007                   | Rental Expenses                                                         | 5,300,000                                  | 15,800,000                                 | 10,400,000                     |
| 22008                   | Training - Domestic                                                     | 0                                          | 8,200,000                                  | 11,500,000                     |
| 22010                   | Travel - In - Country                                                   | 433,644,000                                | 364,000,000                                | 224,140,000                    |
| 22012                   | Communication & Information                                             | 23,527,452                                 | 33,450,000                                 | 31,870,000                     |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                          | 12,000,000                                 | 0                              |

**Vote 067 Public Service Recruitment Secretariat**

| Item                                               | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|----------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22014                                              | Hospitality Supplies And Services                                          | 41,996,300                                 | 63,780,000                                 | 62,190,000                     |
| 22021                                              | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 10,000,000                                 | 0                              |
| 22024                                              | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 1,040,456                                  | 10,000,000                                 | 20,000,000                     |
| 22031                                              | Expenses on Professional Fees and charges                                  | 0                                          | 11,400,000                                 | 17,500,000                     |
| 28211                                              | Current transfers - Others                                                 | 0                                          | 0                                          | 1,000,000                      |
| 31122                                              | Machinery and Equipment Other than Transport<br>Equipment                  | 1,110,000                                  | 9,500,000                                  | 0                              |
| <b>Total of Subvote</b>                            |                                                                            | <b>1,022,521,432</b>                       | <b>1,149,093,025</b>                       | <b>1,409,809,950</b>           |
| <b>Subvote 1008 INTERNAL AUDIT UNIT</b>            |                                                                            |                                            |                                            |                                |
| 21111                                              | Basic Salaries-Pensionable Posts                                           | 0                                          | 82,428,000                                 | 206,220,000                    |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                                 | 103,718,000                                | 111,570,000                                | 99,000,000                     |
| 21121                                              | Personal Allowances - In-Kind                                              | 12,930,000                                 | 13,080,000                                 | 13,080,000                     |
| 22001                                              | Office, General Supplies and Services                                      | 1,654,000                                  | 2,005,000                                  | 510,850                        |
| 22003                                              | Fuel, Oils, Lubricants                                                     | 2,473,800                                  | 2,128,000                                  | 1,900,000                      |
| 22007                                              | Rental Expenses                                                            | 0                                          | 200,000                                    | 1,600,000                      |
| 22008                                              | Training - Domestic                                                        | 10,625,000                                 | 11,640,000                                 | 0                              |
| 22010                                              | Travel - In - Country                                                      | 35,750,000                                 | 39,320,000                                 | 50,440,000                     |
| 22012                                              | Communication & Information                                                | 1,200,000                                  | 360,000                                    | 0                              |
| 22014                                              | Hospitality Supplies And Services                                          | 6,740,000                                  | 16,460,000                                 | 26,304,000                     |
| 22021                                              | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 1,500,000                                  | 0                              |
| 22031                                              | Expenses on Professional Fees and charges                                  | 1,650,000                                  | 8,800,000                                  | 10,400,000                     |
| 28211                                              | Current transfers - Others                                                 | 0                                          | 500,000                                    | 1,000,000                      |
| 31122                                              | Machinery and Equipment Other than Transport<br>Equipment                  | 9,700,000                                  | 13,000,000                                 | 5,300,000                      |
| <b>Total of Subvote</b>                            |                                                                            | <b>186,440,800</b>                         | <b>302,991,000</b>                         | <b>415,754,850</b>             |
| <b>Subvote 1009 MONITORING AND EVALUATION UNIT</b> |                                                                            |                                            |                                            |                                |
| 21111                                              | Basic Salaries-Pensionable Posts                                           | 0                                          | 0                                          | 129,300,000                    |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 0                                          | 103,550,000                    |
| 21114                                              | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                          | 0                                          | 3,500,000                      |
| 21121                                              | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 29,080,000                     |
| 22001                                              | Office, General Supplies and Services                                      | 0                                          | 0                                          | 1,975,000                      |
| 22003                                              | Fuel, Oils, Lubricants                                                     | 0                                          | 0                                          | 1,330,000                      |
| 22007                                              | Rental Expenses                                                            | 0                                          | 0                                          | 3,200,000                      |
| 22008                                              | Training - Domestic                                                        | 0                                          | 0                                          | 5,200,000                      |
| 22010                                              | Travel - In - Country                                                      | 0                                          | 0                                          | 81,500,000                     |
| 22012                                              | Communication & Information                                                | 0                                          | 0                                          | 420,000                        |
| 22014                                              | Hospitality Supplies And Services                                          | 0                                          | 0                                          | 14,580,000                     |
| 22031                                              | Expenses on Professional Fees and charges                                  | 0                                          | 0                                          | 9,000,000                      |
| 28211                                              | Current transfers - Others                                                 | 0                                          | 0                                          | 1,000,000                      |
| 31122                                              | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 0                                          | 26,500,000                     |
| <b>Total of Subvote</b>                            |                                                                            | <b>0</b>                                   | <b>0</b>                                   | <b>410,135,000</b>             |
| <b>Total of Programme</b>                          |                                                                            | <b>6,658,704,802</b>                       | <b>7,653,109,000</b>                       | <b>9,488,806,795</b>           |

**PROGRAMME 20 HUMAN RESOURCE MANAGEMENT**

**Subvote 2001 RECRUITMENT MANAGEMENT DIVISION**

|       |                                  |             |             |               |
|-------|----------------------------------|-------------|-------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts | 494,693,121 | 557,614,000 | 1,039,020,000 |
|-------|----------------------------------|-------------|-------------|---------------|

**Vote 067 Public Service Recruitment Secretariat**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 4,516,969,001                              | 1,074,000,000                              | 1,656,600,000                  |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                          | 0                                          | 17,000,000                     |
| 21121                   | Personal Allowances - In-Kind                                              | 31,750,000                                 | 55,240,000                                 | 39,240,000                     |
| 22001                   | Office, General Supplies and Services                                      | 90,651,700                                 | 126,604,500                                | 86,653,900                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 51,732,000                                 | 55,062,000                                 | 32,300,000                     |
| 22007                   | Rental Expenses                                                            | 16,900,600                                 | 67,000,000                                 | 117,000,000                    |
| 22008                   | Training - Domestic                                                        | 8,800,000                                  | 23,400,000                                 | 35,800,000                     |
| 22010                   | Travel - In - Country                                                      | 2,821,819,702                              | 539,220,000                                | 543,980,000                    |
| 22012                   | Communication & Information                                                | 0                                          | 0                                          | 1,260,000                      |
| 22013                   | Educational Materials, Services and Supplies                               | 10,050,000                                 | 0                                          | 0                              |
| 22014                   | Hospitality Supplies And Services                                          | 644,713,480                                | 162,020,000                                | 159,836,000                    |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 10,000,000                                 | 0                              |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 2,630,000                                  | 0                                          | 0                              |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                                          | 12,500,000                                 | 16,500,000                     |
| 27220                   | Social Assistance Benefits In-Kind                                         | 0                                          | 3,000,000                                  | 0                              |
| 28211                   | Current transfers - Others                                                 | 0                                          | 500,000                                    | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 44,912,032                                 | 156,895,500                                | 64,000,000                     |
| <b>Total of Subvote</b> |                                                                            | <b>8,735,621,637</b>                       | <b>2,843,056,000</b>                       | <b>3,810,189,900</b>           |

**Subvote 2002 QUALITY CONTROL DIVISION**

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 159,688,374          | 325,938,000          | 468,860,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 2,080,691,641        | 632,050,000          | 1,281,000,000        |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                    | 0                    | 8,000,000            |
| 21121                   | Personal Allowances - In-Kind                                              | 18,677,181           | 39,240,000           | 39,240,000           |
| 22001                   | Office, General Supplies and Services                                      | 410,044,411          | 72,277,000           | 21,487,650           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 16,036,000           | 49,400,000           | 66,500,000           |
| 22007                   | Rental Expenses                                                            | 228,624,200          | 45,400,000           | 56,200,000           |
| 22008                   | Training - Domestic                                                        | 0                    | 0                    | 8,700,000            |
| 22010                   | Travel - In - Country                                                      | 3,747,168,200        | 843,800,000          | 1,150,360,000        |
| 22012                   | Communication & Information                                                | 0                    | 840,000              | 1,260,000            |
| 22013                   | Educational Materials, Services and Supplies                               | 1,510,731,500        | 520,000,000          | 82,500,000           |
| 22014                   | Hospitality Supplies And Services                                          | 577,819,599          | 102,950,000          | 220,764,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                    | 10,000,000           | 0                    |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                    | 2,000,000            | 14,300,000           |
| 28211                   | Current transfers - Others                                                 | 0                    | 500,000              | 1,000,000            |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 37,992,189           | 54,500,000           | 19,500,000           |
| <b>Total of Subvote</b> |                                                                            | <b>8,787,473,294</b> | <b>2,698,895,000</b> | <b>3,439,671,650</b> |

**Subvote 2003 ZONAL OFFICES**

|       |                                                     |   |   |             |
|-------|-----------------------------------------------------|---|---|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 0 | 0 | 365,531,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 0 | 0 | 57,700,000  |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 0 | 0 | 2,000,000   |
| 21121 | Personal Allowances - In-Kind                       | 0 | 0 | 144,520,000 |
| 22001 | Office, General Supplies and Services               | 0 | 0 | 64,289,655  |
| 22002 | Utilities Supplies and Services                     | 0 | 0 | 25,200,000  |
| 22003 | Fuel, Oils, Lubricants                              | 0 | 0 | 24,700,000  |
| 22007 | Rental Expenses                                     | 0 | 0 | 7,000,000   |
| 22010 | Travel - In - Country                               | 0 | 0 | 66,700,000  |
| 22014 | Hospitality Supplies And Services                   | 0 | 0 | 26,400,000  |

### Vote 067 Public Service Recruitment Secretariat

| Item                      | Description                                               | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-----------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 28211                     | Current transfers - Others                                | 0                                          | 0                                          | 24,000,000                     |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment | 0                                          | 0                                          | 71,050,000                     |
| <b>Total of Subvote</b>   |                                                           | <b>0</b>                                   | <b>0</b>                                   | <b>879,090,655</b>             |
| <b>Subvote 2004</b>       | <b>ZANZIBAR OFFICE</b>                                    |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                          | 0                                          | 0                                          | 131,980,000                    |
| 21113                     | Personnel Allowances - (Non-Discretionary)                | 0                                          | 0                                          | 65,000,000                     |
| 21114                     | Personnel Allowances - (Discretionary)-<br>Optional       | 0                                          | 0                                          | 2,500,000                      |
| 21121                     | Personal Allowances - In-Kind                             | 0                                          | 0                                          | 13,080,000                     |
| 22001                     | Office, General Supplies and Services                     | 0                                          | 0                                          | 3,700,000                      |
| 22002                     | Utilities Supplies and Services                           | 0                                          | 0                                          | 4,800,000                      |
| 22003                     | Fuel, Oils, Lubricants                                    | 0                                          | 0                                          | 4,370,000                      |
| 22007                     | Rental Expenses                                           | 0                                          | 0                                          | 1,000,000                      |
| 22008                     | Training - Domestic                                       | 0                                          | 0                                          | 2,200,000                      |
| 22010                     | Travel - In - Country                                     | 0                                          | 0                                          | 18,700,000                     |
| 22014                     | Hospitality Supplies And Services                         | 0                                          | 0                                          | 5,850,000                      |
| 22031                     | Expenses on Professional Fees and charges                 | 0                                          | 0                                          | 4,000,000                      |
| 28211                     | Current transfers - Others                                | 0                                          | 0                                          | 1,000,000                      |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment | 0                                          | 0                                          | 7,800,000                      |
| <b>Total of Subvote</b>   |                                                           | <b>0</b>                                   | <b>0</b>                                   | <b>265,980,000</b>             |
| <b>Total of Programme</b> |                                                           | <b>17,523,094,931</b>                      | <b>5,541,951,000</b>                       | <b>8,394,932,205</b>           |
| <b>Total of Vote</b>      |                                                           | <b>24,181,799,732</b>                      | <b>13,195,060,000</b>                      | <b>17,883,739,000</b>          |

## VOTE 068

### MINISTRY OF COMMUNICATION AND INFORMATION TECHNOLOGY

#### VISION

A digitally empowered society driven by a digital economy for sustainable development.

#### MISSION

To oversee and coordinate the provision of reliable and cost-effective communication and information technology services through an innovative environment to transform Tanzania into a digital economy.

#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

| Objective                                                                                               | Estimates<br>2026/2027 |
|---------------------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                            |                        |
|                                                                                                         | 6,371,830,000          |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                                   |                        |
| A Non-Communicable Diseases, HIV and AIDS Infections Reduced and Supportive Services Improved           | 74,820,000             |
| B Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained            | 31,950,000             |
| C Access to Information Technology, Telecommunication, Postal and Physical Addressing Services Improved | 24,750,000             |
| D Digital Empowerment and Cybersecurity improved                                                        | 17,400,000             |
| E Management of the Communication and Information Technology Sector Improved                            | 1,354,528,900          |
| F Research, Innovation and Emerging Technologies promoted                                               | 140,634,000            |
| G Institutional capacity to deliver its services improved                                               | 5,037,719,100          |
| X Management of Environment and Ecosystem Enhanced and Sustained                                        | 60,550,000             |
| Y Multi-Sectoral Nutrition Services Improved                                                            | 31,990,000             |
| <b>201 Development Expenditure - Local</b>                                                              |                        |
| C Access to Information Technology, Telecommunication, Postal and Physical Addressing Services Improved | 46,389,811,000         |
| D Digital Empowerment and Cybersecurity improved                                                        | 4,464,880,000          |
| E Management of the Communication and Information Technology Sector Improved                            | 40,940,172,000         |
| F Research, Innovation and Emerging Technologies promoted                                               | 1,843,960,000          |
| G Institutional capacity to deliver its services improved                                               | 1,963,430,000          |
| X Management of Environment and Ecosystem Enhanced and Sustained                                        | 2,878,652,000          |
| <b>202 Development Expenditure - Foreign</b>                                                            |                        |
| C Access to Information Technology, Telecommunication, Postal and Physical Addressing Services Improved | 72,776,233,000         |
| D Digital Empowerment and Cybersecurity improved                                                        | 16,062,801,000         |
| E Management of the Communication and Information Technology Sector Improved                            | 17,730,460,000         |
| F Research, Innovation and Emerging Technologies promoted                                               | 3,613,410,000          |
| G Institutional capacity to deliver its services improved                                               | 779,470,000            |
| <b>Total of Vote</b>                                                                                    | <b>222,589,451,000</b> |

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,2027 , the salaries and expenses of **Ministry of Communication and Information Technology**

*Thirteen billion one hundred forty-six million one hundred seventy-two thousand*

*(Shs.13,146,172,000)*

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

**PROGRAMME 10 ADMINISTRATION**

**Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**

|       |                                                                            |             |             |             |
|-------|----------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                           | 830,493,030 | 953,290,296 | 875,296,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                                 | 395,718,949 | 326,600,000 | 359,890,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional                        | 0           | 12,000,000  | 8,000,000   |
| 21121 | Personal Allowances - In-Kind                                              | 114,019,618 | 71,040,000  | 137,860,000 |
| 22001 | Office, General Supplies and Services                                      | 89,592,303  | 96,580,000  | 93,900,000  |
| 22002 | Utilities Supplies and Services                                            | 75,391,466  | 156,000,000 | 156,000,000 |
| 22003 | Fuel, Oils, Lubricants                                                     | 12,207,020  | 34,000,000  | 18,508,000  |
| 22004 | Medical Supplies & Services                                                | 2,500,000   | 9,000,000   | 6,600,000   |
| 22006 | Clothing,Bedding, Footwear and Services                                    | 500,000     | 76,180,000  | 6,070,000   |
| 22007 | Rental Expenses                                                            | 150,640,835 | 194,484,400 | 25,052,900  |
| 22008 | Training - Domestic                                                        | 28,071,812  | 98,950,000  | 58,500,000  |
| 22009 | Training - Foreign                                                         | 0           | 0           | 25,000,000  |
| 22010 | Travel - In - Country                                                      | 555,827,296 | 457,870,000 | 365,440,000 |
| 22011 | Travel Out Of Country                                                      | 0           | 10,000,000  | 10,000,000  |
| 22012 | Communication & Information                                                | 0           | 6,000,000   | 6,000,000   |
| 22013 | Educational Materials, Services and Supplies                               | 0           | 7,000,000   | 5,600,000   |
| 22014 | Hospitality Supplies And Services                                          | 43,984,000  | 192,380,000 | 275,900,000 |
| 22016 | Printing, advertizing and Information Supplies<br>and Services             | 0           | 0           | 1,000,000   |
| 22019 | Routine maintenance and repair of buildings                                | 0           | 30,000,000  | 30,000,000  |
| 22021 | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 91,030,420  | 11,200,000  | 20,465,700  |
| 22024 | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0           | 20,000,000  | 15,000,000  |
| 22028 | Other Routine Maintenance Expenses not<br>elsewhere classified             | 0           | 14,400,000  | 3,900,000   |
| 22030 | Other Supplies and Services (not elsewhere<br>classified)                  | 0           | 8,000,000   | 8,000,000   |
| 22032 | Other operating Expenses                                                   | 0           | 32,000,000  | 20,000,000  |
| 28211 | Current transfers - Others                                                 | 0           | 2,500,000   | 6,000,000   |
| 31112 | Buildings other than Dwellings                                             | 9,940,961   | 0           | 0           |
| 31122 | Machinery and Equipment Other than Transport<br>Equipment                  | 0           | 27,699,600  | 1,400,000   |
| 31123 | Machinery and Equipment not Elsewhere<br>Classfied                         | 0           | 0           | 5,000,000   |
| 31131 | Cultivated Biological Resources - Yielding<br>Repeated Products            | 0           | 3,000,000   | 2,000,000   |

|                         |                      |                      |                      |
|-------------------------|----------------------|----------------------|----------------------|
| <b>Total of Subvote</b> | <b>2,399,917,711</b> | <b>2,850,174,296</b> | <b>2,546,382,600</b> |
|-------------------------|----------------------|----------------------|----------------------|

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 237,820,000 | 296,582,276 | 276,764,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 139,050,000 | 125,000,000 | 177,910,000 |

**Vote 068 Ministry of Communication and Information Technology**

| Item                                         | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|----------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21114                                        | Personnel Allowances - (Discretionary)-<br>Optional                        | 5,000,000                                  | 38,000,000                                 | 2,000,000                      |
| 21121                                        | Personal Allowances - In-Kind                                              | 31,830,000                                 | 19,080,000                                 | 33,280,000                     |
| 22001                                        | Office, General Supplies and Services                                      | 7,636,992                                  | 16,120,000                                 | 10,200,000                     |
| 22003                                        | Fuel, Oils, Lubricants                                                     | 3,000,000                                  | 5,000,000                                  | 3,956,000                      |
| 22008                                        | Training - Domestic                                                        | 14,900,000                                 | 34,531,000                                 | 43,900,000                     |
| 22009                                        | Training - Foreign                                                         | 4,920,000                                  | 5,000,000                                  | 4,500,000                      |
| 22010                                        | Travel - In - Country                                                      | 72,053,670                                 | 125,000,000                                | 46,350,000                     |
| 22011                                        | Travel Out Of Country                                                      | 11,822,950                                 | 30,200,000                                 | 23,200,000                     |
| 22012                                        | Communication & Information                                                | 800,000                                    | 0                                          | 0                              |
| 22014                                        | Hospitality Supplies And Services                                          | 5,768,142                                  | 3,600,000                                  | 1,800,000                      |
| 22021                                        | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 7,354,779                                  | 18,565,000                                 | 17,379,730                     |
| 22024                                        | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 2,568,000                                  | 1,502,210                      |
| 28211                                        | Current transfers - Others                                                 | 0                                          | 500,000                                    | 500,000                        |
| 31122                                        | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 0                                          | 4,000,000                      |
| <b>Total of Subvote</b>                      |                                                                            | <b>541,956,533</b>                         | <b>719,746,276</b>                         | <b>647,241,940</b>             |
| <b>Subvote 1003 POLICY AND PLANNING UNIT</b> |                                                                            |                                            |                                            |                                |
| 21111                                        | Basic Salaries-Pensionable Posts                                           | 515,799,150                                | 411,110,276                                | 341,512,000                    |
| 21113                                        | Personnel Allowances - (Non-Discretionary)                                 | 174,095,368                                | 148,210,000                                | 180,120,000                    |
| 21114                                        | Personnel Allowances - (Discretionary)-<br>Optional                        | 5,000,000                                  | 6,000,000                                  | 4,000,000                      |
| 21121                                        | Personal Allowances - In-Kind                                              | 23,710,000                                 | 59,440,000                                 | 59,440,000                     |
| 22001                                        | Office, General Supplies and Services                                      | 386,707                                    | 19,800,000                                 | 12,250,000                     |
| 22003                                        | Fuel, Oils, Lubricants                                                     | 16,000,000                                 | 30,200,000                                 | 19,192,000                     |
| 22007                                        | Rental Expenses                                                            | 0                                          | 23,600,000                                 | 13,000,000                     |
| 22008                                        | Training - Domestic                                                        | 7,900,000                                  | 47,390,000                                 | 34,665,200                     |
| 22010                                        | Travel - In - Country                                                      | 163,128,898                                | 187,050,000                                | 182,150,000                    |
| 22011                                        | Travel Out Of Country                                                      | 5,150,000                                  | 23,700,000                                 | 14,800,000                     |
| 22014                                        | Hospitality Supplies And Services                                          | 7,199,783                                  | 25,800,000                                 | 14,760,000                     |
| 22016                                        | Printing, advertizing and Information Supplies<br>and Services             | 5,000,000                                  | 5,000,000                                  | 0                              |
| 22021                                        | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 5,000,000                                  | 36,400,000                                 | 8,900,000                      |
| 25110                                        | Public non financial corporations                                          | 11,641,931,687                             | 0                                          | 0                              |
| 26311                                        | Current Grants to Extra-budgetary accounts and<br>funds -cash              | 6,019,074,673                              | 3,382,971,000                              | 3,389,409,360                  |
| 28211                                        | Current transfers - Others                                                 | 0                                          | 500,000                                    | 500,000                        |
| 31122                                        | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 14,000,000                                 | 8,000,000                      |
| <b>Total of Subvote</b>                      |                                                                            | <b>18,589,376,265</b>                      | <b>4,421,171,276</b>                       | <b>4,282,698,560</b>           |
| <b>Subvote 1004 INTERNAL AUDIT UNIT</b>      |                                                                            |                                            |                                            |                                |
| 21111                                        | Basic Salaries-Pensionable Posts                                           | 123,347,000                                | 158,032,000                                | 114,064,000                    |
| 21113                                        | Personnel Allowances - (Non-Discretionary)                                 | 51,539,391                                 | 101,760,000                                | 86,934,560                     |
| 21121                                        | Personal Allowances - In-Kind                                              | 14,104,715                                 | 65,360,000                                 | 33,280,000                     |
| 22001                                        | Office, General Supplies and Services                                      | 2,221,361                                  | 1,960,000                                  | 1,960,000                      |
| 22003                                        | Fuel, Oils, Lubricants                                                     | 0                                          | 13,200,000                                 | 13,648,000                     |
| 22007                                        | Rental Expenses                                                            | 0                                          | 3,011,000                                  | 1,350,000                      |
| 22008                                        | Training - Domestic                                                        | 7,573,219                                  | 36,746,000                                 | 15,940,000                     |
| 22009                                        | Training - Foreign                                                         | 0                                          | 0                                          | 15,180,000                     |
| 22010                                        | Travel - In - Country                                                      | 61,860,000                                 | 23,710,000                                 | 47,000,000                     |
| 22011                                        | Travel Out Of Country                                                      | 4,383,663                                  | 7,900,000                                  | 6,000,000                      |
| 22012                                        | Communication & Information                                                | 1,320,000                                  | 1,400,000                                  | 1,400,000                      |
| 22014                                        | Hospitality Supplies And Services                                          | 3,115,190                                  | 5,550,000                                  | 6,960,000                      |

**Vote 068 Ministry of Communication and Information Technology**

| <b>Item</b>                                       | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22021                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,100,000                                            | 12,800,000                                           | 6,138,120                               |
| 22031                                             | Expenses on Professional Fees and charges                               | 2,000,000                                            | 0                                                    | 0                                       |
| 28211                                             | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 500,000                                 |
| 31122                                             | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 0                                                    | 8,000,000                               |
| <b>Total of Subvote</b>                           |                                                                         | <b>272,564,539</b>                                   | <b>432,429,000</b>                                   | <b>358,354,680</b>                      |
| <b>Subvote 1005 LEGAL SERVICES UNIT</b>           |                                                                         |                                                      |                                                      |                                         |
| 21111                                             | Basic Salaries-Pensionable Posts                                        | 107,319,000                                          | 154,872,000                                          | 152,260,000                             |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                              | 44,100,000                                           | 104,450,000                                          | 122,930,000                             |
| 21114                                             | Personnel Allowances - (Discretionary)-Optional                         | 0                                                    | 12,000,000                                           | 0                                       |
| 21121                                             | Personal Allowances - In-Kind                                           | 9,373,500                                            | 20,900,000                                           | 21,880,000                              |
| 22001                                             | Office, General Supplies and Services                                   | 2,457,526                                            | 13,040,000                                           | 9,693,410                               |
| 22003                                             | Fuel, Oils, Lubricants                                                  | 0                                                    | 3,599,000                                            | 4,200,000                               |
| 22007                                             | Rental Expenses                                                         | 0                                                    | 9,400,000                                            | 4,200,000                               |
| 22008                                             | Training - Domestic                                                     | 5,797,804                                            | 19,880,000                                           | 18,015,430                              |
| 22009                                             | Training - Foreign                                                      | 0                                                    | 10,000,000                                           | 3,733,120                               |
| 22010                                             | Travel - In - Country                                                   | 71,210,865                                           | 40,600,000                                           | 23,204,000                              |
| 22011                                             | Travel Out Of Country                                                   | 0                                                    | 1,410,000                                            | 1,200,000                               |
| 22014                                             | Hospitality Supplies And Services                                       | 500,000                                              | 4,800,000                                            | 4,700,000                               |
| 22016                                             | Printing, advertizing and Information Supplies and Services             | 1,956,250                                            | 0                                                    | 0                                       |
| 22021                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 4,900,000                                            | 5,583,280                               |
| 22024                                             | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 6,000,000                                            | 900,000                                 |
| 22031                                             | Expenses on Professional Fees and charges                               | 0                                                    | 2,800,000                                            | 2,800,000                               |
| 28211                                             | Current transfers - Others                                              | 0                                                    | 500,000                                              | 500,000                                 |
| 31132                                             | Intangible Assets                                                       | 0                                                    | 0                                                    | 633,440                                 |
| <b>Total of Subvote</b>                           |                                                                         | <b>242,714,945</b>                                   | <b>409,151,000</b>                                   | <b>376,432,680</b>                      |
| <b>Subvote 1006 GOVERNMENT COMMUNICATION UNIT</b> |                                                                         |                                                      |                                                      |                                         |
| 21111                                             | Basic Salaries-Pensionable Posts                                        | 220,822,000                                          | 313,562,000                                          | 105,544,000                             |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                              | 47,799,999                                           | 69,340,000                                           | 100,920,000                             |
| 21114                                             | Personnel Allowances - (Discretionary)-Optional                         | 1,800,000                                            | 6,000,000                                            | 0                                       |
| 21121                                             | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 4,200,000                               |
| 22001                                             | Office, General Supplies and Services                                   | 7,786,822                                            | 3,900,000                                            | 4,030,000                               |
| 22002                                             | Utilities Supplies and Services                                         | 972,380                                              | 0                                                    | 0                                       |
| 22003                                             | Fuel, Oils, Lubricants                                                  | 0                                                    | 4,948,000                                            | 5,568,000                               |
| 22007                                             | Rental Expenses                                                         | 2,000,000                                            | 4,400,000                                            | 5,000,000                               |
| 22008                                             | Training - Domestic                                                     | 1,510,000                                            | 11,840,000                                           | 10,990,000                              |
| 22010                                             | Travel - In - Country                                                   | 30,439,397                                           | 38,080,000                                           | 44,680,000                              |
| 22012                                             | Communication & Information                                             | 20,944,643                                           | 104,000,000                                          | 33,860,560                              |
| 22014                                             | Hospitality Supplies And Services                                       | 6,457,000                                            | 5,540,000                                            | 3,960,000                               |
| 22016                                             | Printing, advertizing and Information Supplies and Services             | 30,111,675                                           | 10,000,000                                           | 6,000,000                               |
| 22021                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 5,817,506                                            | 5,475,000                                            | 12,472,000                              |
| 22024                                             | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 0                                                    | 500,000                                 |
| 28211                                             | Current transfers - Others                                              | 0                                                    | 500,000                                              | 500,000                                 |
| 31122                                             | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 0                                                    | 1,236,120                               |
| <b>Total of Subvote</b>                           |                                                                         | <b>376,461,423</b>                                   | <b>577,585,000</b>                                   | <b>339,460,680</b>                      |

**Vote 068 Ministry of Communication and Information Technology**

| Item                                               | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|----------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote 1007 PROCUREMENT MANAGEMENT UNIT</b>    |                                                                         |                                            |                                            |                                |
| 21111                                              | Basic Salaries-Pensionable Posts                                        | 126,214,000                                | 173,290,276                                | 210,272,000                    |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                              | 129,874,048                                | 125,700,000                                | 126,780,000                    |
| 21121                                              | Personal Allowances - In-Kind                                           | 32,197,465                                 | 32,080,000                                 | 32,080,000                     |
| 22001                                              | Office, General Supplies and Services                                   | 2,599,278                                  | 11,000,000                                 | 16,500,000                     |
| 22003                                              | Fuel, Oils, Lubricants                                                  | 0                                          | 15,692,000                                 | 6,070,000                      |
| 22007                                              | Rental Expenses                                                         | 0                                          | 11,500,000                                 | 7,500,000                      |
| 22008                                              | Training - Domestic                                                     | 7,642,000                                  | 32,900,000                                 | 30,900,000                     |
| 22009                                              | Training - Foreign                                                      | 0                                          | 14,000,834                                 | 0                              |
| 22010                                              | Travel - In - Country                                                   | 33,737,488                                 | 73,080,000                                 | 50,122,950                     |
| 22011                                              | Travel Out Of Country                                                   | 0                                          | 1,000,000                                  | 9,000,150                      |
| 22014                                              | Hospitality Supplies And Services                                       | 9,263,000                                  | 10,200,000                                 | 4,800,000                      |
| 22021                                              | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 3,678,958                                  | 7,000,000                                  | 10,000,000                     |
| 22031                                              | Expenses on Professional Fees and charges                               | 740,000                                    | 4,900,000                                  | 6,000,000                      |
| 28211                                              | Current transfers - Others                                              | 0                                          | 0                                          | 500,000                        |
| 31122                                              | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 2,833,166                                  | 4,000,000                      |
| <b>Total of Subvote</b>                            |                                                                         | <b>345,946,237</b>                         | <b>515,176,276</b>                         | <b>514,525,100</b>             |
| <b>Subvote 1009 MONITORING AND EVALUATION UNIT</b> |                                                                         |                                            |                                            |                                |
| 21111                                              | Basic Salaries-Pensionable Posts                                        | 126,462,520                                | 218,946,502                                | 208,980,000                    |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                              | 61,398,200                                 | 119,200,000                                | 100,000,000                    |
| 21121                                              | Personal Allowances - In-Kind                                           | 14,335,550                                 | 17,280,000                                 | 17,280,000                     |
| 22001                                              | Office, General Supplies and Services                                   | 0                                          | 24,940,000                                 | 9,000,000                      |
| 22003                                              | Fuel, Oils, Lubricants                                                  | 6,200,000                                  | 8,008,000                                  | 10,788,000                     |
| 22008                                              | Training - Domestic                                                     | 70,520,861                                 | 76,840,000                                 | 55,367,100                     |
| 22009                                              | Training - Foreign                                                      | 850,000                                    | 11,010,000                                 | 0                              |
| 22010                                              | Travel - In - Country                                                   | 61,239,504                                 | 56,790,000                                 | 63,600,000                     |
| 22011                                              | Travel Out Of Country                                                   | 0                                          | 4,200,000                                  | 8,500,000                      |
| 22012                                              | Communication & Information                                             | 0                                          | 6,000,000                                  | 4,000,000                      |
| 22014                                              | Hospitality Supplies And Services                                       | 500,000                                    | 0                                          | 0                              |
| 22021                                              | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,000,000                                  | 12,800,000                                 | 8,900,000                      |
| 22024                                              | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 6,000,000                                  | 6,000,000                      |
| 28211                                              | Current transfers - Others                                              | 0                                          | 500,000                                    | 500,000                        |
| 31122                                              | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 0                                          | 22,000,000                     |
| <b>Total of Subvote</b>                            |                                                                         | <b>342,506,635</b>                         | <b>562,514,502</b>                         | <b>514,915,100</b>             |
| <b>Total of Programme</b>                          |                                                                         | <b>23,111,444,288</b>                      | <b>10,487,947,626</b>                      | <b>9,580,011,340</b>           |

**PROGRAMME 20 COMMUNICATION**

**Subvote 2001 COMMUNICATION DIVISION**

|       |                                                  |             |             |             |
|-------|--------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                 | 541,484,000 | 763,247,432 | 713,775,640 |
| 21113 | Personnel Allowances - (Non-Discretionary)       | 301,223,276 | 292,000,000 | 229,920,000 |
| 21114 | Personnel Allowances - (Discretionary)- Optional | 0           | 5,000,000   | 4,000,000   |
| 21121 | Personal Allowances - In-Kind                    | 86,050,000  | 89,720,000  | 93,200,000  |
| 22001 | Office, General Supplies and Services            | 2,696,796   | 7,630,000   | 6,100,000   |
| 22003 | Fuel, Oils, Lubricants                           | 0           | 22,700,000  | 13,400,000  |
| 22007 | Rental Expenses                                  | 0           | 17,400,000  | 20,750,000  |
| 22008 | Training - Domestic                              | 3,100,000   | 12,400,000  | 2,500,000   |

**Vote 068 Ministry of Communication and Information Technology**

| Item                                                          | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22009                                                         | Training - Foreign                                                         | 0                                          | 35,000,000                                 | 17,020,300                     |
| 22010                                                         | Travel - In - Country                                                      | 170,013,420                                | 103,230,000                                | 81,640,000                     |
| 22011                                                         | Travel Out Of Country                                                      | 0                                          | 38,150,000                                 | 66,800,000                     |
| 22012                                                         | Communication & Information                                                | 0                                          | 0                                          | 7,800,000                      |
| 22014                                                         | Hospitality Supplies And Services                                          | 3,089,224                                  | 5,640,000                                  | 16,800,000                     |
| 22021                                                         | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 8,200,000                                  | 15,091,900                     |
| 22024                                                         | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 1,000,000                                  | 0                              |
| 28211                                                         | Current transfers - Others                                                 | 0                                          | 500,000                                    | 500,000                        |
| 31122                                                         | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 12,218,000                                 | 0                              |
| <b>Total of Subvote</b>                                       |                                                                            | <b>1,107,656,716</b>                       | <b>1,414,035,432</b>                       | <b>1,289,297,840</b>           |
| <b>Subvote 2002 INFORMATION, COMMUNICATION AND TECHNOLOGY</b> |                                                                            |                                            |                                            |                                |
| 21113                                                         | Personnel Allowances - (Non-Discretionary)                                 | 9,400,000                                  | 0                                          | 0                              |
| 21121                                                         | Personal Allowances - In-Kind                                              | 11,990,000                                 | 0                                          | 0                              |
| 22010                                                         | Travel - In - Country                                                      | 8,910,000                                  | 0                                          | 0                              |
| <b>Total of Subvote</b>                                       |                                                                            | <b>30,300,000</b>                          | <b>0</b>                                   | <b>0</b>                       |
| <b>Total of Programme</b>                                     |                                                                            | <b>1,137,956,716</b>                       | <b>1,414,035,432</b>                       | <b>1,289,297,840</b>           |

**PROGRAMME 40 INFORMATION SERVICES**

**Subvote 4001 INFORMATION SERVICES DEPARTMENT**

|                         |                                                                            |                      |          |          |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------|----------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 355,241,000          | 0        | 0        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 180,666,624          | 0        | 0        |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 7,000,000            | 0        | 0        |
| 21121                   | Personal Allowances - In-Kind                                              | 23,790,000           | 0        | 0        |
| 22001                   | Office, General Supplies and Services                                      | 12,600,000           | 0        | 0        |
| 22003                   | Fuel, Oils, Lubricants                                                     | 20,187,100           | 0        | 0        |
| 22007                   | Rental Expenses                                                            | 18,064,500           | 0        | 0        |
| 22010                   | Travel - In - Country                                                      | 407,518,535          | 0        | 0        |
| 22011                   | Travel Out Of Country                                                      | 28,263,906           | 0        | 0        |
| 22012                   | Communication & Information                                                | 39,513,122           | 0        | 0        |
| 22014                   | Hospitality Supplies And Services                                          | 4,200,000            | 0        | 0        |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 7,221,174            | 0        | 0        |
| 22031                   | Expenses on Professional Fees and charges                                  | 28,995,846           | 0        | 0        |
| <b>Total of Subvote</b> |                                                                            | <b>1,133,261,806</b> | <b>0</b> | <b>0</b> |

**Subvote 4002 ICT SYSTEMS DEVELOPMENT AND SERVICES DIVISION**

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 450,813,500 | 731,340,273 | 605,248,667 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 181,256,200 | 317,550,000 | 175,840,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 0           | 10,000,000  | 0           |
| 21121 | Personal Allowances - In-Kind                       | 33,440,000  | 63,640,000  | 59,440,000  |
| 22001 | Office, General Supplies and Services               | 4,534,900   | 6,600,000   | 15,157,900  |
| 22003 | Fuel, Oils, Lubricants                              | 0           | 22,200,000  | 20,800,000  |
| 22007 | Rental Expenses                                     | 0           | 7,300,000   | 9,750,000   |
| 22008 | Training - Domestic                                 | 6,883,901   | 15,100,000  | 57,490,000  |
| 22009 | Training - Foreign                                  | 0           | 6,728,000   | 6,000,000   |
| 22010 | Travel - In - Country                               | 106,211,274 | 115,000,000 | 131,584,000 |
| 22011 | Travel Out Of Country                               | 33,223,099  | 42,800,000  | 15,500,000  |

**Vote 068 Ministry of Communication and Information Technology**

| Item                                             | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|--------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22012                                            | Communication & Information                                             | 0                                          | 3,000,000                                  | 6,400,000                      |
| 22014                                            | Hospitality Supplies And Services                                       | 1,801,929                                  | 5,850,000                                  | 4,650,000                      |
| 22021                                            | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 7,600,000                                  | 12,900,000                     |
| 22024                                            | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 0                                          | 5,000,000                      |
| 28211                                            | Current transfers - Others                                              | 0                                          | 500,000                                    | 500,000                        |
| 31122                                            | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 0                                          | 17,590,300                     |
| 33181                                            | Trade and advance                                                       | 0                                          | 0                                          | 10,000,000                     |
| <b>Total of Subvote</b>                          |                                                                         | <b>818,164,803</b>                         | <b>1,355,208,273</b>                       | <b>1,153,850,867</b>           |
| <b>Subvote 4003 ICT SAFETY AND SECURITY UNIT</b> |                                                                         |                                            |                                            |                                |
| 21111                                            | Basic Salaries-Pensionable Posts                                        | 62,724,000                                 | 204,457,669                                | 151,821,333                    |
| 21113                                            | Personnel Allowances - (Non-Discretionary)                              | 61,379,449                                 | 78,000,000                                 | 95,880,000                     |
| 21121                                            | Personal Allowances - In-Kind                                           | 21,949,909                                 | 29,080,000                                 | 32,080,000                     |
| 22001                                            | Office, General Supplies and Services                                   | 2,866,461                                  | 9,050,000                                  | 2,900,000                      |
| 22003                                            | Fuel, Oils, Lubricants                                                  | 0                                          | 3,634,000                                  | 5,004,000                      |
| 22007                                            | Rental Expenses                                                         | 2,500,000                                  | 27,800,000                                 | 6,850,000                      |
| 22008                                            | Training - Domestic                                                     | 5,000,000                                  | 9,250,000                                  | 27,840,000                     |
| 22010                                            | Travel - In - Country                                                   | 77,494,021                                 | 73,050,000                                 | 55,041,560                     |
| 22011                                            | Travel Out Of Country                                                   | 363,876                                    | 23,740,000                                 | 9,000,000                      |
| 22014                                            | Hospitality Supplies And Services                                       | 1,590,000                                  | 4,200,000                                  | 3,000,000                      |
| 22021                                            | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,300,000                                  | 0                                          | 6,300,000                      |
| 22024                                            | Routine Maintenance and Repair of Office Equipment and Appliances       | 2,500,000                                  | 0                                          | 0                              |
| 28211                                            | Current transfers - Others                                              | 0                                          | 500,000                                    | 500,000                        |
| 31122                                            | Machinery and Equipment Other than Transport Equipment                  | 1,500,000                                  | 22,000,000                                 | 5,002,120                      |
| 31132                                            | Intangible Assets                                                       | 0                                          | 0                                          | 800,000                        |
| <b>Total of Subvote</b>                          |                                                                         | <b>241,167,716</b>                         | <b>484,761,669</b>                         | <b>402,019,013</b>             |
| <b>Subvote 4004 ICT INFRASTRUCTURE UNIT</b>      |                                                                         |                                            |                                            |                                |
| 21111                                            | Basic Salaries-Pensionable Posts                                        | 163,128,000                                | 319,804,000                                | 349,780,000                    |
| 21113                                            | Personnel Allowances - (Non-Discretionary)                              | 71,440,000                                 | 162,000,000                                | 232,234,730                    |
| 21121                                            | Personal Allowances - In-Kind                                           | 27,990,000                                 | 29,080,000                                 | 33,280,000                     |
| 22001                                            | Office, General Supplies and Services                                   | 220,000                                    | 6,500,000                                  | 2,000,000                      |
| 22003                                            | Fuel, Oils, Lubricants                                                  | 318,000                                    | 2,112,000                                  | 3,000,000                      |
| 22007                                            | Rental Expenses                                                         | 2,240,000                                  | 7,200,000                                  | 0                              |
| 22008                                            | Training - Domestic                                                     | 5,000,000                                  | 23,500,000                                 | 23,190,000                     |
| 22009                                            | Training - Foreign                                                      | 0                                          | 13,037,000                                 | 12,000,000                     |
| 22010                                            | Travel - In - Country                                                   | 97,550,793                                 | 88,070,000                                 | 39,200,000                     |
| 22011                                            | Travel Out Of Country                                                   | 0                                          | 5,400,000                                  | 8,500,000                      |
| 22012                                            | Communication & Information                                             | 4,000,000                                  | 4,200,000                                  | 2,000,000                      |
| 22014                                            | Hospitality Supplies And Services                                       | 4,100,000                                  | 4,200,000                                  | 0                              |
| 22021                                            | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 4,000,000                                  | 29,100,000                                 | 10,308,210                     |
| 22024                                            | Routine Maintenance and Repair of Office Equipment and Appliances       | 3,645,000                                  | 32,000,000                                 | 1,000,000                      |
| 28211                                            | Current transfers - Others                                              | 0                                          | 500,000                                    | 500,000                        |
| 31122                                            | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 17,000,000                                 | 4,000,000                      |
| <b>Total of Subvote</b>                          |                                                                         | <b>383,631,793</b>                         | <b>743,703,000</b>                         | <b>720,992,940</b>             |
| <b>Total of Programme</b>                        |                                                                         | <b>2,576,226,118</b>                       | <b>2,583,672,942</b>                       | <b>2,276,862,820</b>           |

**Vote 068 Ministry of Communication and Information Technology**

| Item          | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs.        |
|---------------|-------------|--------------------------------------------|--------------------------------------------|---------------------------------------|
| <hr/>         |             |                                            |                                            |                                       |
| Total of Vote |             | <hr/> <div>26,825,627,122</div> <hr/>      | <hr/> <div>14,485,656,000</div> <hr/>      | <hr/> <div>13,146,172,000</div> <hr/> |

## VOTE 069

### MINISTRY OF NATURAL RESOURCES AND TOURISM

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#### VISION

A leading nation in conserving natural and cultural resources for sustainable tourism and national development."

#### MISSION

Conservation of natural and cultural resources while promoting sustainable tourism for people - centred social and economic prosperity

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#### ALLOCATION BY INSITUATIONAL OBJECTIVES

| Objective                                                                                    | Estimates<br>2026/2027 |
|----------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                 |                        |
|                                                                                              | 144,691,490,000        |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                        |                        |
| A HIV/AIDS infection and Non-Communicable Diseases reduced, and supportive services improved | 129,038,904            |
| B Implementation of the National Anti- Corruption Strategy Enhanced and Sustained            | 227,155,000            |
| C Sustainable management and utilisation of forest resources and services improved           | 129,990,000            |
| D Sustainable management and utilisation of bee resources and services improved              | 1,696,264,002          |
| E Conservation of wildlife resources strengthened                                            | 73,074,386,589         |
| F Management of HWC and human-wildlife co-existence strengthened                             | 26,300,000             |
| G Sustainable utilisation of wildlife and wetland resources enhanced                         | 34,010,000             |
| H Development and promotion of sustainable tourism enhanced                                  | 9,614,369,850          |
| I Conservation and Sustainable Management of Cultural Heritage Resources Strengthened        | 5,735,645,570          |
| J Ministerial capacity to deliver services strengthened                                      | 38,406,968,535         |
| X Management of the environment and ecosystems enhanced                                      | 255,626,550            |
| Y Multi-sectoral nutritional services improved                                               | 23,180,000             |
| <b>201 Development Expenditure - Local</b>                                                   |                        |
| E Conservation of wildlife resources strengthened                                            | 7,487,896,003          |
| H Development and promotion of sustainable tourism enhanced                                  | 10,792,067,379         |
| I Conservation and Sustainable Management of Cultural Heritage Resources Strengthened        | 1,700,000,000          |
| J Ministerial capacity to deliver services strengthened                                      | 5,154,806,618          |
| <b>202 Development Expenditure - Foreign</b>                                                 |                        |
| C Sustainable management and utilisation of forest resources and services improved           | 10,410,020,174         |
| E Conservation of wildlife resources strengthened                                            | 27,062,435,990         |
| J Ministerial capacity to deliver services strengthened                                      | 443,000,000            |
| X Management of the environment and ecosystems enhanced                                      | 1,251,218,836          |
| <b>Total of Vote</b>                                                                         | <b>338,345,870,000</b> |



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,2027 , the salaries and expenses of **Ministry of Natural Resources and Tourism**

*Two hundred seventy-four billion forty-four million four hundred twenty-five thousand*

(Shs.274,044,425,000)

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 1,312,218,200        | 1,112,719,000        | 1,310,027,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 2,477,190,540        | 1,936,660,000        | 1,571,950,000        |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                    | 200,000,000          | 171,500,000          |
| 21121                   | Personal Allowances - In-Kind                                              | 192,398,157          | 208,350,000          | 90,000,000           |
| 22001                   | Office, General Supplies and Services                                      | 509,445,447          | 322,350,000          | 342,136,000          |
| 22002                   | Utilities Supplies and Services                                            | 230,253,193          | 242,400,000          | 258,000,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 39,819,982           | 223,440,000          | 223,440,000          |
| 22004                   | Medical Supplies & Services                                                | 16,573,000           | 25,250,000           | 23,928,904           |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 20,365,550           | 24,350,000           | 42,350,000           |
| 22007                   | Rental Expenses                                                            | 1,822,737            | 5,400,000            | 17,700,000           |
| 22008                   | Training - Domestic                                                        | 201,499,999          | 163,026,030          | 381,836,000          |
| 22009                   | Training - Foreign                                                         | 0                    | 2,100,000            | 0                    |
| 22010                   | Travel - In - Country                                                      | 1,734,841,624        | 889,950,000          | 964,110,000          |
| 22011                   | Travel Out Of Country                                                      | 393,285,150          | 205,309,080          | 356,331,390          |
| 22012                   | Communication & Information                                                | 72,863,104           | 67,600,000           | 141,800,313          |
| 22013                   | Educational Materials, Services and Supplies                               | 5,100,000            | 10,200,000           | 25,000,000           |
| 22014                   | Hospitality Supplies And Services                                          | 227,185,679          | 277,345,000          | 408,370,000          |
| 22019                   | Routine maintenance and repair of buildings                                | 14,595,000           | 19,184,000           | 393,773,063          |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 358,392,053          | 384,000,000          | 395,500,000          |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 15,600,000           | 17,000,000           | 60,000,000           |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0                    | 12,000,000           | 16,000,000           |
| 22032                   | Other operating Expenses                                                   | 25,405,000           | 30,000,000           | 20,400,000           |
| 27210                   | Social Assistance Benefits In-cash                                         | 0                    | 0                    | 12,000,000           |
| 27310                   | Employement related Social benefits in cash                                | 0                    | 0                    | 39,000,000           |
| 28211                   | Current transfers - Others                                                 | 0                    | 5,000,000            | 5,000,000            |
| 31121                   | Transportation Equipment                                                   | 367,526,117          | 460,000,000          | 920,000,000          |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 122,378,000          | 107,900,000          | 54,600,000           |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                    | 104,088,440          | 208,176,880          |
| <b>Total of Subvote</b> |                                                                            | <b>8,338,758,532</b> | <b>7,055,621,550</b> | <b>8,452,929,550</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 435,000,000 | 427,186,356 | 383,393,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 182,690,100 | 298,080,000 | 317,969,535 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 35,720,000  | 61,200,000  | 56,950,000  |
| 21121 | Personal Allowances - In-Kind                       | 22,537,600  | 69,757,680  | 42,120,000  |
| 22001 | Office, General Supplies and Services               | 7,330,000   | 14,860,000  | 17,970,000  |
| 22003 | Fuel, Oils, Lubricants                              | 2,110,000   | 24,742,500  | 24,742,515  |

**Vote 069 Ministry of Natural Resources and Tourism**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22007                   | Rental Expenses                                                         | 0                                          | 4,550,000                                  | 7,000,000                      |
| 22008                   | Training - Domestic                                                     | 73,475,265                                 | 80,900,000                                 | 55,240,000                     |
| 22009                   | Training - Foreign                                                      | 0                                          | 0                                          | 10,542,950                     |
| 22010                   | Travel - In - Country                                                   | 174,403,552                                | 185,760,000                                | 204,980,000                    |
| 22011                   | Travel Out Of Country                                                   | 620,000                                    | 22,157,680                                 | 6,900,000                      |
| 22012                   | Communication & Information                                             | 4,800,000                                  | 7,800,000                                  | 8,750,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 7,466,605                                  | 10,680,000                                 | 25,625,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 19,500,000                                 | 21,750,000                                 | 20,550,000                     |
| 22032                   | Other operating Expenses                                                | 0                                          | 5,000,000                                  | 2,400,000                      |
| 27210                   | Social Assistance Benefits In-cash                                      | 0                                          | 0                                          | 2,000,000                      |
| 27310                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 5,000,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,002,140                                  | 1,000,000                      |
| 31121                   | Transportation Equipment                                                | 200,000,000                                | 0                                          | 0                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 3,387,200                                  | 13,500,000                                 | 12,000,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>1,169,040,322</b>                       | <b>1,248,926,356</b>                       | <b>1,205,133,000</b>           |
| <b>Subvote</b>          | <b>1003 POLICY AND PLANNING UNIT</b>                                    |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 304,896,000                                | 504,816,000                                | 508,095,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 292,161,958                                | 285,220,000                                | 436,080,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                         | 100,000,000                                | 100,000,000                                | 63,000,000                     |
| 21121                   | Personal Allowances - In-Kind                                           | 19,800,000                                 | 53,440,000                                 | 23,160,000                     |
| 22001                   | Office, General Supplies and Services                                   | 46,714,260                                 | 47,808,775                                 | 50,250,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 15,385,000                                 | 55,672,925                                 | 55,672,925                     |
| 22007                   | Rental Expenses                                                         | 13,696,100                                 | 24,800,000                                 | 33,600,000                     |
| 22008                   | Training - Domestic                                                     | 23,166,000                                 | 50,210,000                                 | 44,000,000                     |
| 22010                   | Travel - In - Country                                                   | 315,808,041                                | 438,740,000                                | 430,310,000                    |
| 22011                   | Travel Out Of Country                                                   | 115,108,790                                | 71,974,300                                 | 43,496,500                     |
| 22012                   | Communication & Information                                             | 0                                          | 5,000,000                                  | 2,100,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 41,640,210                                 | 87,120,000                                 | 98,250,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 38,172,220                                 | 39,000,000                                 | 39,000,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 4,400,000                                  | 4,400,000                      |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                          | 65,000,000                                 | 213,368,076                    |
| 22032                   | Other operating Expenses                                                | 0                                          | 5,000,000                                  | 7,200,000                      |
| 27310                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 5,000,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 2,000,000                                  | 22,000,000                                 | 24,500,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>1,328,548,579</b>                       | <b>1,861,202,000</b>                       | <b>2,082,482,501</b>           |
| <b>Subvote</b>          | <b>1004 GOVERNMENT COMMUNICATION UNIT</b>                               |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 184,308,000                                | 201,792,000                                | 256,566,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 65,650,000                                 | 123,200,000                                | 164,720,000                    |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                          | 11,760,000                                 | 29,052,500                     |
| 22001                   | Office, General Supplies and Services                                   | 11,000,000                                 | 15,095,000                                 | 10,968,099                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 5,849,920                                  | 22,260,000                                 | 22,260,000                     |
| 22007                   | Rental Expenses                                                         | 0                                          | 9,600,000                                  | 7,800,000                      |
| 22008                   | Training - Domestic                                                     | 3,470,000                                  | 11,200,000                                 | 11,000,000                     |
| 22010                   | Travel - In - Country                                                   | 168,689,400                                | 81,050,000                                 | 47,880,000                     |
| 22012                   | Communication & Information                                             | 43,933,808                                 | 54,500,000                                 | 63,260,000                     |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                          | 4,000,000                                  | 0                              |
| 22014                   | Hospitality Supplies And Services                                       | 2,320,000                                  | 5,740,000                                  | 3,500,000                      |

**Vote 069 Ministry of Natural Resources and Tourism**

| <b>Item</b>                                     | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22021                                           | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 15,500,000                                           | 16,500,000                                           | 15,000,000                              |
| 22032                                           | Other operating Expenses                                                | 5,000,000                                            | 5,000,000                                            | 0                                       |
| 27210                                           | Social Assistance Benefits In-cash                                      | 0                                                    | 0                                                    | 1,000,000                               |
| 27310                                           | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 5,000,000                               |
| 28211                                           | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                                           | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 46,335,988                                           | 21,800,389                              |
| 31132                                           | Intangible Assets                                                       | 0                                                    | 0                                                    | 3,000,000                               |
| <b>Total of Subvote</b>                         |                                                                         | <b>505,721,129</b>                                   | <b>609,032,988</b>                                   | <b>663,806,988</b>                      |
| <b>Subvote 1005 INTERNAL AUDIT UNIT</b>         |                                                                         |                                                      |                                                      |                                         |
| 21111                                           | Basic Salaries-Pensionable Posts                                        | 221,064,000                                          | 281,568,000                                          | 305,394,000                             |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                              | 112,299,400                                          | 175,640,000                                          | 205,840,000                             |
| 21114                                           | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 7,500,000                                            | 0                                       |
| 21121                                           | Personal Allowances - In-Kind                                           | 5,540,000                                            | 9,960,000                                            | 28,320,000                              |
| 22001                                           | Office, General Supplies and Services                                   | 8,824,900                                            | 12,660,000                                           | 15,600,000                              |
| 22003                                           | Fuel, Oils, Lubricants                                                  | 5,617,000                                            | 25,550,000                                           | 25,550,000                              |
| 22007                                           | Rental Expenses                                                         | 0                                                    | 4,410,000                                            | 300,000                                 |
| 22008                                           | Training - Domestic                                                     | 3,660,000                                            | 13,400,000                                           | 13,080,000                              |
| 22010                                           | Travel - In - Country                                                   | 243,101,780                                          | 231,520,000                                          | 273,180,000                             |
| 22011                                           | Travel Out Of Country                                                   | 4,292,400                                            | 9,217,180                                            | 9,217,212                               |
| 22012                                           | Communication & Information                                             | 5,156,250                                            | 10,760,000                                           | 9,000,000                               |
| 22014                                           | Hospitality Supplies And Services                                       | 1,000,000                                            | 22,250,000                                           | 4,800,000                               |
| 22021                                           | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 18,800,000                                           | 18,300,000                                           | 11,500,000                              |
| 22032                                           | Other operating Expenses                                                | 0                                                    | 5,000,000                                            | 0                                       |
| 27310                                           | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 5,000,000                               |
| 28211                                           | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                                           | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 8,552,820                                            | 3,332,788                               |
| <b>Total of Subvote</b>                         |                                                                         | <b>629,355,730</b>                                   | <b>837,288,000</b>                                   | <b>911,114,000</b>                      |
| <b>Subvote 1006 PROCUREMENT MANAGEMENT UNIT</b> |                                                                         |                                                      |                                                      |                                         |
| 21111                                           | Basic Salaries-Pensionable Posts                                        | 468,169,044                                          | 429,998,917                                          | 369,423,780                             |
| 21112                                           | Basic Salaries-Non Pensionable Posts                                    | 0                                                    | 1,350,000                                            | 6,000,000                               |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                              | 176,087,000                                          | 201,260,000                                          | 161,667,800                             |
| 21121                                           | Personal Allowances - In-Kind                                           | 17,719,500                                           | 17,580,000                                           | 19,390,000                              |
| 22001                                           | Office, General Supplies and Services                                   | 1,519,000                                            | 14,775,000                                           | 6,420,000                               |
| 22003                                           | Fuel, Oils, Lubricants                                                  | 9,102,118                                            | 20,951,000                                           | 20,951,000                              |
| 22007                                           | Rental Expenses                                                         | 0                                                    | 12,750,000                                           | 4,200,000                               |
| 22008                                           | Training - Domestic                                                     | 32,220,000                                           | 39,400,000                                           | 38,750,000                              |
| 22009                                           | Training - Foreign                                                      | 0                                                    | 0                                                    | 34,108,780                              |
| 22010                                           | Travel - In - Country                                                   | 98,149,500                                           | 83,790,000                                           | 91,580,000                              |
| 22011                                           | Travel Out Of Country                                                   | 0                                                    | 0                                                    | 600,000                                 |
| 22012                                           | Communication & Information                                             | 6,000,000                                            | 1,320,000                                            | 750,000                                 |
| 22014                                           | Hospitality Supplies And Services                                       | 14,710,000                                           | 22,755,000                                           | 13,305,000                              |
| 22021                                           | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 17,029,520                                           | 7,500,000                                            | 13,500,000                              |
| 22024                                           | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 13,500,000                                           | 0                                       |
| 22032                                           | Other operating Expenses                                                | 0                                                    | 5,000,000                                            | 2,400,000                               |
| 27210                                           | Social Assistance Benefits In-cash                                      | 0                                                    | 0                                                    | 1,000,000                               |
| 27310                                           | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 5,000,000                               |
| 28211                                           | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |

**Vote 069 Ministry of Natural Resources and Tourism**

| Item                                                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31122                                                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 698,000                                    | 23,006,420                     |
| <b>Total of Subvote</b>                                 |                                                                         | <b>840,705,682</b>                         | <b>873,627,917</b>                         | <b>813,052,780</b>             |
| <b>Subvote 1007 LEGAL SERVICES UNIT</b>                 |                                                                         |                                            |                                            |                                |
| 21111                                                   | Basic Salaries-Pensionable Posts                                        | 238,314,240                                | 200,208,000                                | 147,916,000                    |
| 21113                                                   | Personnel Allowances - (Non-Discretionary)                              | 100,800,000                                | 119,750,000                                | 153,460,000                    |
| 21121                                                   | Personal Allowances - In-Kind                                           | 22,619,966                                 | 34,380,000                                 | 43,520,000                     |
| 22001                                                   | Office, General Supplies and Services                                   | 1,000,000                                  | 3,160,000                                  | 7,100,000                      |
| 22003                                                   | Fuel, Oils, Lubricants                                                  | 2,608,000                                  | 17,038,000                                 | 17,038,000                     |
| 22006                                                   | Clothing,Bedding, Footwear and Services                                 | 8,000,000                                  | 10,000,000                                 | 10,000,000                     |
| 22007                                                   | Rental Expenses                                                         | 0                                          | 0                                          | 4,284,500                      |
| 22008                                                   | Training - Domestic                                                     | 19,150,000                                 | 19,700,000                                 | 21,800,000                     |
| 22010                                                   | Travel - In - Country                                                   | 97,912,000                                 | 135,660,000                                | 383,010,000                    |
| 22012                                                   | Communication & Information                                             | 0                                          | 900,000                                    | 1,000,000                      |
| 22014                                                   | Hospitality Supplies And Services                                       | 0                                          | 6,200,000                                  | 4,800,000                      |
| 22021                                                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 19,499,400                                 | 20,500,000                                 | 19,500,000                     |
| 22031                                                   | Expenses on Professional Fees and charges                               | 0                                          | 1,500,000                                  | 1,500,000                      |
| 27210                                                   | Social Assistance Benefits In-cash                                      | 0                                          | 0                                          | 1,000,000                      |
| 27310                                                   | Employement related Social benefits in cash                             | 0                                          | 0                                          | 5,000,000                      |
| 28211                                                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                                                   | Machinery and Equipment Other than Transport Equipment                  | 2,478,000                                  | 50,000,000                                 | 12,000,000                     |
| <b>Total of Subvote</b>                                 |                                                                         | <b>512,381,606</b>                         | <b>619,996,000</b>                         | <b>833,928,500</b>             |
| <b>Subvote 1008 MANAGEMENT INFORMATION SYSTEMS UNIT</b> |                                                                         |                                            |                                            |                                |
| 21111                                                   | Basic Salaries-Pensionable Posts                                        | 221,891,999                                | 260,460,000                                | 234,719,000                    |
| 21113                                                   | Personnel Allowances - (Non-Discretionary)                              | 171,812,350                                | 132,200,000                                | 148,000,000                    |
| 21121                                                   | Personal Allowances - In-Kind                                           | 26,320,000                                 | 38,080,000                                 | 35,680,000                     |
| 22001                                                   | Office, General Supplies and Services                                   | 5,000,000                                  | 62,567,000                                 | 16,500,000                     |
| 22003                                                   | Fuel, Oils, Lubricants                                                  | 0                                          | 22,949,500                                 | 22,949,500                     |
| 22007                                                   | Rental Expenses                                                         | 400,000                                    | 6,000,000                                  | 4,200,000                      |
| 22008                                                   | Training - Domestic                                                     | 9,400,000                                  | 8,400,000                                  | 6,070,000                      |
| 22009                                                   | Training - Foreign                                                      | 0                                          | 0                                          | 7,000,000                      |
| 22010                                                   | Travel - In - Country                                                   | 90,279,631                                 | 151,140,000                                | 197,540,000                    |
| 22011                                                   | Travel Out Of Country                                                   | 17,169,400                                 | 0                                          | 0                              |
| 22012                                                   | Communication & Information                                             | 400,137,744                                | 370,002,500                                | 288,000,000                    |
| 22014                                                   | Hospitality Supplies And Services                                       | 12,980,000                                 | 8,330,000                                  | 7,600,000                      |
| 22021                                                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 20,360,775                                 | 19,500,000                                 | 15,500,000                     |
| 22024                                                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 16,000,000                                 | 0                              |
| 22032                                                   | Other operating Expenses                                                | 0                                          | 0                                          | 2,400,000                      |
| 27210                                                   | Social Assistance Benefits In-cash                                      | 0                                          | 0                                          | 5,000,000                      |
| 28211                                                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31113                                                   | Other Structure                                                         | 0                                          | 0                                          | 50,729,500                     |
| 31132                                                   | Intangible Assets                                                       | 0                                          | 0                                          | 28,000,000                     |
| <b>Total of Subvote</b>                                 |                                                                         | <b>975,751,899</b>                         | <b>1,096,629,000</b>                       | <b>1,070,888,000</b>           |
| <b>Subvote 1009 RESEARCH AND TRAINING UNIT</b>          |                                                                         |                                            |                                            |                                |
| 21111                                                   | Basic Salaries-Pensionable Posts                                        | 1,405,145,999                              | 2,586,348,000                              | 2,658,830,794                  |
| 21113                                                   | Personnel Allowances - (Non-Discretionary)                              | 102,946,217                                | 138,820,000                                | 168,380,000                    |
| 21121                                                   | Personal Allowances - In-Kind                                           | 31,200,000                                 | 25,000,000                                 | 22,600,000                     |
| 22001                                                   | Office, General Supplies and Services                                   | 10,772,200                                 | 17,260,000                                 | 15,200,000                     |
| 22003                                                   | Fuel, Oils, Lubricants                                                  | 2,450,000                                  | 53,216,730                                 | 53,216,730                     |

**Vote 069 Ministry of Natural Resources and Tourism**

| Item                                               | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|----------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22007                                              | Rental Expenses                                                         | 10,975,000                                 | 19,600,000                                 | 10,500,000                     |
| 22008                                              | Training - Domestic                                                     | 19,196,000                                 | 36,130,010                                 | 21,400,000                     |
| 22009                                              | Training - Foreign                                                      | 17,592,000                                 | 11,434,360                                 | 0                              |
| 22010                                              | Travel - In - Country                                                   | 287,587,200                                | 316,400,000                                | 506,700,000                    |
| 22011                                              | Travel Out Of Country                                                   | 21,740,000                                 | 27,985,900                                 | 9,075,000                      |
| 22012                                              | Communication & Information                                             | 5,000,000                                  | 0                                          | 6,000,000                      |
| 22014                                              | Hospitality Supplies And Services                                       | 18,638,064                                 | 27,340,000                                 | 36,545,000                     |
| 22021                                              | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 16,047,311                                 | 3,750,000                                  | 19,500,000                     |
| 22024                                              | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 3,800,000                                  | 2,220,270                      |
| 22031                                              | Expenses on Professional Fees and charges                               | 25,000,000                                 | 90,000,000                                 | 93,000,000                     |
| 22032                                              | Other operating Expenses                                                | 0                                          | 5,000,000                                  | 2,400,000                      |
| 26311                                              | Current Grants to Extra-budgetary accounts and funds -cash              | 24,859,548,299                             | 32,756,745,996                             | 34,002,007,647                 |
| 27210                                              | Social Assistance Benefits In-cash                                      | 0                                          | 0                                          | 2,000,000                      |
| 27310                                              | Employement related Social benefits in cash                             | 0                                          | 0                                          | 5,000,000                      |
| 28211                                              | Current transfers - Others                                              | 0                                          | 7,000,000                                  | 9,000,000                      |
| 31121                                              | Transportation Equipment                                                | 200,000,000                                | 200,000,000                                | 0                              |
| 31122                                              | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 16,500,000                                 | 16,500,000                     |
| <b>Total of Subvote</b>                            |                                                                         | <b>27,033,838,290</b>                      | <b>36,342,330,996</b>                      | <b>37,660,075,441</b>          |
| <b>Subvote 1010 PARAMILITARY COORDINATION UNIT</b> |                                                                         |                                            |                                            |                                |
| 21111                                              | Basic Salaries-Pensionable Posts                                        | 159,936,000                                | 144,360,000                                | 150,124,536                    |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                              | 185,453,403                                | 210,360,000                                | 230,720,800                    |
| 21114                                              | Personnel Allowances - (Discretionary)- Optional                        | 10,200,000                                 | 6,000,000                                  | 0                              |
| 21121                                              | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 22,000,000                     |
| 22001                                              | Office, General Supplies and Services                                   | 10,595,626                                 | 11,845,000                                 | 11,545,000                     |
| 22003                                              | Fuel, Oils, Lubricants                                                  | 8,086,061                                  | 68,162,500                                 | 68,162,500                     |
| 22005                                              | Military Supplies and Services                                          | 0                                          | 7,131,500                                  | 0                              |
| 22007                                              | Rental Expenses                                                         | 36,000,000                                 | 38,700,000                                 | 26,700,000                     |
| 22008                                              | Training - Domestic                                                     | 14,500,000                                 | 13,900,000                                 | 2,400,000                      |
| 22010                                              | Travel - In - Country                                                   | 664,345,011                                | 697,192,000                                | 584,540,000                    |
| 22011                                              | Travel Out Of Country                                                   | 73,155,520                                 | 88,311,995                                 | 69,364,960                     |
| 22012                                              | Communication & Information                                             | 2,880,000                                  | 1,920,000                                  | 1,920,000                      |
| 22014                                              | Hospitality Supplies And Services                                       | 59,160,000                                 | 88,760,000                                 | 75,325,000                     |
| 22021                                              | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 31,413,652                                 | 41,000,000                                 | 31,800,000                     |
| 22032                                              | Other operating Expenses                                                | 0                                          | 5,000,000                                  | 4,800,000                      |
| 27310                                              | Employement related Social benefits in cash                             | 0                                          | 0                                          | 5,000,000                      |
| 28211                                              | Current transfers - Others                                              | 0                                          | 0                                          | 6,000,000                      |
| 31122                                              | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 14,445,005                                 | 12,900,240                     |
| <b>Total of Subvote</b>                            |                                                                         | <b>1,255,725,273</b>                       | <b>1,437,088,000</b>                       | <b>1,303,303,036</b>           |
| <b>Subvote 1011 MONITORING AND EVALUATION UNIT</b> |                                                                         |                                            |                                            |                                |
| 21111                                              | Basic Salaries-Pensionable Posts                                        | 273,105,924                                | 197,616,000                                | 94,600,000                     |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                              | 91,912,992                                 | 124,060,000                                | 105,420,000                    |
| 21114                                              | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 0                                          | 26,998,250                     |
| 21121                                              | Personal Allowances - In-Kind                                           | 10,500,000                                 | 29,080,000                                 | 4,800,000                      |
| 22001                                              | Office, General Supplies and Services                                   | 7,236,000                                  | 11,760,000                                 | 13,200,000                     |
| 22003                                              | Fuel, Oils, Lubricants                                                  | 26,223,600                                 | 58,380,000                                 | 55,267,100                     |
| 22007                                              | Rental Expenses                                                         | 0                                          | 9,000,000                                  | 18,300,000                     |
| 22008                                              | Training - Domestic                                                     | 14,730,000                                 | 29,200,000                                 | 47,300,000                     |

**Vote 069 Ministry of Natural Resources and Tourism**

| Item                      | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22009                     | Training - Foreign                                                      | 0                                          | 0                                          | 23,184,000                     |
| 22010                     | Travel - In - Country                                                   | 240,103,364                                | 235,200,000                                | 348,930,000                    |
| 22011                     | Travel Out Of Country                                                   | 0                                          | 17,768,720                                 | 6,900,000                      |
| 22012                     | Communication & Information                                             | 0                                          | 0                                          | 4,000,000                      |
| 22014                     | Hospitality Supplies And Services                                       | 0                                          | 54,550,000                                 | 28,300,000                     |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 9,578,506                                  | 11,750,000                                 | 27,500,000                     |
| 22024                     | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 0                                          | 3,000,000                      |
| 22031                     | Expenses on Professional Fees and charges                               | 0                                          | 0                                          | 8,000,000                      |
| 22032                     | Other operating Expenses                                                | 0                                          | 5,000,000                                  | 2,400,000                      |
| 27310                     | Employment related Social benefits in cash                              | 0                                          | 0                                          | 5,000,000                      |
| 28211                     | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 13,251,280                                 | 20,500,650                     |
| <b>Total of Subvote</b>   |                                                                         | <b>673,390,386</b>                         | <b>797,616,000</b>                         | <b>844,600,000</b>             |
| <b>Total of Programme</b> |                                                                         | <b>43,263,217,428</b>                      | <b>52,779,358,807</b>                      | <b>55,841,313,796</b>          |

**PROGRAMME 20 WILDLIFE DEVELOPMENT**

**Subvote 2001 WILDLIFE**

|                           |                                                                         |                        |                        |                        |
|---------------------------|-------------------------------------------------------------------------|------------------------|------------------------|------------------------|
| 21111                     | Basic Salaries-Pensionable Posts                                        | 915,106,849            | 1,181,986,824          | 1,338,948,359          |
| 21113                     | Personnel Allowances - (Non-Discretionary)                              | 607,466,200            | 632,270,000            | 736,280,000            |
| 21121                     | Personal Allowances - In-Kind                                           | 51,042,092             | 147,885,000            | 99,520,000             |
| 22001                     | Office, General Supplies and Services                                   | 10,170,000             | 10,260,000             | 6,465,000              |
| 22003                     | Fuel, Oils, Lubricants                                                  | 21,180,000             | 203,675,500            | 203,675,500            |
| 22006                     | Clothing,Bedding, Footwear and Services                                 | 0                      | 6,300,000              | 0                      |
| 22007                     | Rental Expenses                                                         | 3,355,210              | 9,300,000              | 10,200,000             |
| 22008                     | Training - Domestic                                                     | 8,130,000              | 37,760,000             | 26,200,000             |
| 22009                     | Training - Foreign                                                      | 0                      | 600,000                | 12,000,000             |
| 22010                     | Travel - In - Country                                                   | 406,388,840            | 283,810,000            | 125,240,000            |
| 22011                     | Travel Out Of Country                                                   | 35,599,750             | 29,014,425             | 141,732,245            |
| 22014                     | Hospitality Supplies And Services                                       | 28,956,000             | 17,200,000             | 20,025,000             |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 78,009,000             | 101,500,000            | 96,000,000             |
| 22032                     | Other operating Expenses                                                | 0                      | 5,000,000              | 0                      |
| 26311                     | Current Grants to Extra-budgetary accounts and funds -cash              | 418,345,335,429        | 111,150,669,659        | 117,095,587,224        |
| 26312                     | Current Grants to Local Government - cash                               | 0                      | 560,861,733            | 560,861,733            |
| 27210                     | Social Assistance Benefits In-cash                                      | 0                      | 0                      | 2,000,000              |
| 27310                     | Employment related Social benefits in cash                              | 0                      | 0                      | 5,000,000              |
| 28211                     | Current transfers - Others                                              | 0                      | 7,000,000              | 1,000,000              |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 0                      | 15,337,075             | 14,464,255             |
| <b>Total of Subvote</b>   |                                                                         | <b>420,510,739,370</b> | <b>114,400,430,216</b> | <b>120,495,199,316</b> |
| <b>Total of Programme</b> |                                                                         | <b>420,510,739,370</b> | <b>114,400,430,216</b> | <b>120,495,199,316</b> |

**PROGRAMME 30 NATURAL RESOURCES DEVELOPMENT**

**Subvote 3001 FORESTRY AND BEEKEEPING**

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 428,604,000 | 503,276,127 | 342,084,000 |
| 21112 | Basic Salaries-Non Pensionable Posts       | 0           | 240,000     | 2,790,000   |
| 21113 | Personnel Allowances - (Non-Discretionary) | 219,679,901 | 262,780,000 | 422,180,000 |

**Vote 069 Ministry of Natural Resources and Tourism**

| Item                      | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21121                     | Personal Allowances - In-Kind                                           | 45,914,800                                 | 80,580,000                                 | 70,840,000                     |
| 22001                     | Office, General Supplies and Services                                   | 45,756,040                                 | 23,950,000                                 | 20,600,000                     |
| 22003                     | Fuel, Oils, Lubricants                                                  | 177,904,904                                | 262,787,000                                | 262,787,000                    |
| 22006                     | Clothing,Bedding, Footwear and Services                                 | 0                                          | 4,000,000                                  | 8,000,000                      |
| 22007                     | Rental Expenses                                                         | 31,800,000                                 | 38,400,000                                 | 30,900,000                     |
| 22008                     | Training - Domestic                                                     | 10,640,000                                 | 37,360,000                                 | 61,240,000                     |
| 22010                     | Travel - In - Country                                                   | 410,994,771                                | 334,830,000                                | 537,190,000                    |
| 22011                     | Travel Out Of Country                                                   | 20,583,877                                 | 55,784,376                                 | 49,166,550                     |
| 22013                     | Educational Materials, Services and Supplies                            | 0                                          | 1,400,000,000                              | 772,649,002                    |
| 22014                     | Hospitality Supplies And Services                                       | 8,300,000                                  | 48,165,000                                 | 64,685,000                     |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 52,572,203                                 | 63,000,000                                 | 63,000,000                     |
| 22024                     | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 6,000,000                                  | 6,000,000                      |
| 22032                     | Other operating Expenses                                                | 0                                          | 5,000,000                                  | 9,600,000                      |
| 26311                     | Current Grants to Extra-budgetary accounts and funds -cash              | 45,982,300,020                             | 56,351,813,000                             | 67,104,695,220                 |
| 27210                     | Social Assistance Benefits In-cash                                      | 0                                          | 0                                          | 1,000,000                      |
| 27310                     | Employement related Social benefits in cash                             | 0                                          | 0                                          | 5,000,000                      |
| 28211                     | Current transfers - Others                                              | 0                                          | 2,000,000                                  | 2,000,000                      |
| 31121                     | Transportation Equipment                                                | 0                                          | 380,000,000                                | 575,000,000                    |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 4,700,000                                  | 14,132,824                     |
| <b>Total of Subvote</b>   |                                                                         | <b>47,435,050,516</b>                      | <b>59,864,665,503</b>                      | <b>70,425,539,596</b>          |
| <b>Total of Programme</b> |                                                                         | <b>47,435,050,516</b>                      | <b>59,864,665,503</b>                      | <b>70,425,539,596</b>          |

**PROGRAMME 40 TOURISM DEVELOPMENT**

**Subvote 4001 TOURISM**

|       |                                                                         |               |                |                |
|-------|-------------------------------------------------------------------------|---------------|----------------|----------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 1,004,120,120 | 1,167,331,776  | 1,068,517,499  |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 636,778,769   | 718,880,000    | 720,680,000    |
| 21114 | Personnel Allowances - (Discretionary)- Optional                        | 0             | 29,000,000     | 0              |
| 21121 | Personal Allowances - In-Kind                                           | 88,656,454    | 147,760,000    | 122,960,000    |
| 22001 | Office, General Supplies and Services                                   | 57,855,177    | 111,000,000    | 100,628,000    |
| 22002 | Utilities Supplies and Services                                         | 361,797       | 2,400,000      | 7,200,000      |
| 22003 | Fuel, Oils, Lubricants                                                  | 40,275,699    | 129,220,000    | 129,220,000    |
| 22006 | Clothing,Bedding, Footwear and Services                                 | 2,400,000     | 10,000,000     | 10,000,000     |
| 22007 | Rental Expenses                                                         | 76,051,756    | 52,200,000     | 81,300,000     |
| 22008 | Training - Domestic                                                     | 27,140,793    | 43,560,000     | 58,100,000     |
| 22009 | Training - Foreign                                                      | 3,995,000     | 36,120,260     | 35,520,260     |
| 22010 | Travel - In - Country                                                   | 832,043,213   | 473,310,000    | 827,010,000    |
| 22011 | Travel Out Of Country                                                   | 313,816,473   | 604,846,200    | 480,979,500    |
| 22012 | Communication & Information                                             | 11,030,000    | 13,800,000     | 22,800,000     |
| 22014 | Hospitality Supplies And Services                                       | 42,319,500    | 48,466,540     | 95,580,000     |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 71,394,679    | 110,250,000    | 110,250,000    |
| 22024 | Routine Maintenance and Repair of Office Equipment and Appliances       | 0             | 12,000,000     | 12,000,000     |
| 22031 | Expenses on Professional Fees and charges                               | 1,500,000     | 0              | 0              |
| 22032 | Other operating Expenses                                                | 0             | 5,000,000      | 0              |
| 26311 | Current Grants to Extra-budgetary accounts and funds -cash              | 9,841,705,292 | 11,490,964,350 | 11,242,536,178 |
| 27210 | Social Assistance Benefits In-cash                                      | 0             | 0              | 1,960,000      |
| 27310 | Employement related Social benefits in cash                             | 0             | 0              | 5,000,000      |
| 28211 | Current transfers - Others                                              | 0             | 1,000,000      | 1,000,000      |



**Vote 069 Ministry of Natural Resources and Tourism**

| <b>Item</b>               | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 5,000,000                                            | 4,876,240                               |
| 31123                     | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 20,000,000                              |
| <b>Total of Subvote</b>   |                                                                         | <b>13,051,444,723</b>                                | <b>15,212,109,126</b>                                | <b>15,158,117,677</b>                   |
| <b>Subvote</b>            | <b>4002 ANTIQUITIES UNIT</b>                                            |                                                      |                                                      |                                         |
| 21111                     | Basic Salaries-Pensionable Posts                                        | 837,977,560                                          | 989,832,000                                          | 1,098,468,000                           |
| 21113                     | Personnel Allowances - (Non-Discretionary)                              | 194,839,337                                          | 464,402,114                                          | 465,641,482                             |
| 21114                     | Personnel Allowances - (Discretionary)-Optional                         | 4,500,000                                            | 0                                                    | 10,000,000                              |
| 21121                     | Personal Allowances - In-Kind                                           | 61,925,094                                           | 74,140,000                                           | 51,840,000                              |
| 22001                     | Office, General Supplies and Services                                   | 27,520,000                                           | 30,950,000                                           | 29,300,000                              |
| 22003                     | Fuel, Oils, Lubricants                                                  | 99,840,055                                           | 108,276,000                                          | 108,276,000                             |
| 22006                     | Clothing,Bedding, Footwear and Services                                 | 0                                                    | 2,000,000                                            | 2,000,000                               |
| 22007                     | Rental Expenses                                                         | 0                                                    | 7,500,729                                            | 9,300,002                               |
| 22008                     | Training - Domestic                                                     | 76,070,193                                           | 79,840,000                                           | 33,600,000                              |
| 22010                     | Travel - In - Country                                                   | 521,155,410                                          | 469,190,000                                          | 510,037,500                             |
| 22011                     | Travel Out Of Country                                                   | 58,776,923                                           | 173,864,185                                          | 214,029,220                             |
| 22014                     | Hospitality Supplies And Services                                       | 10,457,422                                           | 48,410,000                                           | 45,925,000                              |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 49,715,482                                           | 58,500,000                                           | 78,000,000                              |
| 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                                            | 9,600,000                               |
| 26311                     | Current Grants to Extra-budgetary accounts and funds -cash              | 7,214,374,547                                        | 9,393,304,348                                        | 9,070,540,338                           |
| 26312                     | Current Grants to Local Government - cash                               | 0                                                    | 5,000,000                                            | 5,000,000                               |
| 27210                     | Social Assistance Benefits In-cash                                      | 0                                                    | 0                                                    | 1,000,000                               |
| 27310                     | Employement related Social benefits in cash                             | 0                                                    | 0                                                    | 5,000,000                               |
| 28211                     | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 363,597,277                             |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 18,000,000                                           | 62,575,972                                           | 11,099,796                              |
| <b>Total of Subvote</b>   |                                                                         | <b>9,175,152,023</b>                                 | <b>11,975,785,348</b>                                | <b>12,124,254,615</b>                   |
| <b>Total of Programme</b> |                                                                         | <b>22,226,596,746</b>                                | <b>27,187,894,474</b>                                | <b>27,282,372,292</b>                   |
| <b>Total of Vote</b>      |                                                                         | <b>533,435,604,060</b>                               | <b>254,232,349,000</b>                               | <b>274,044,425,000</b>                  |

## VOTE 091

### DRUG CONTROL AND ENFORCEMENT AUTHORITY

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#### VISION

Tanzania without drug abuse and trafficking

#### MISSION

To control and combat drug abuse and trafficking through effective enforcement, public awareness, rehabilitation, cooperation and multisectoral coordination for the well-being of Tanzanians

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                             | Estimates<br>2026/2027 |
|-------------------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                          |                        |
|                                                                                                       | 6,106,560,000          |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                                 |                        |
| A HIV & AIDS and Non-communicable Diseases (NCDs) Infections reduced and Supportive Services improved | 20,800,000             |
| B National Anti-Corruption Strategy and Action Plan enhanced and sustained                            | 22,000,000             |
| C Prevention, Treatment, Rehabilitation and Social Reintegration Services improved                    | 1,214,363,876          |
| D DCEA's Capacity to Deliver Services enhanced                                                        | 13,064,813,624         |
| E Drug Control and Enforcement Interventions enhanced                                                 | 11,315,236,500         |
| X Management of Environment and Ecosystems enhanced and sustained                                     | 25,150,000             |
| Y Multi-Sectoral Nutritional Services improved                                                        | 4,250,000              |
| <b>201 Development Expenditure - Local</b>                                                            |                        |
| C Prevention, Treatment, Rehabilitation and Social Reintegration Services improved                    | 1,314,506,000          |
| <b>Total of Vote</b>                                                                                  | <b>33,087,680,000</b>  |

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,2027 , the salaries and expenses of **Drug Control and Enforcement Authority**

*Thirty-one billion seven hundred seventy-three million one hundred seventy-four thousand*

*(Shs.31,773,174,000)*

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 CORPORATE SERVICES DIVISION

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 1,093,052,600        | 843,598,200          | 658,138,200          |
| 21112                   | Basic Salaries-Non Pensionable Posts                                       | 685,185,490          | 48,000,000           | 48,000,000           |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 1,512,122,327        | 1,181,110,000        | 1,199,220,000        |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 804,280,000          | 312,800,000          | 296,000,000          |
| 21121                   | Personal Allowances - In-Kind                                              | 58,000,000           | 36,000,000           | 16,000,000           |
| 22001                   | Office, General Supplies and Services                                      | 241,437,297          | 218,671,004          | 227,050,000          |
| 22002                   | Utilities Supplies and Services                                            | 90,015,301           | 92,400,000           | 92,400,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 172,922,507          | 112,035,000          | 112,105,000          |
| 22004                   | Medical Supplies & Services                                                | 300,000              | 300,000              | 500,000              |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 2,000,000            | 2,400,000            | 14,000,000           |
| 22007                   | Rental Expenses                                                            | 24,100,000           | 32,700,000           | 26,600,000           |
| 22008                   | Training - Domestic                                                        | 126,269,700          | 90,200,000           | 42,500,000           |
| 22010                   | Travel - In - Country                                                      | 819,814,800          | 788,070,000          | 735,400,000          |
| 22011                   | Travel Out Of Country                                                      | 149,800,000          | 124,800,000          | 138,300,000          |
| 22012                   | Communication & Information                                                | 52,939,861           | 48,000,000           | 52,800,000           |
| 22014                   | Hospitality Supplies And Services                                          | 424,121,795          | 145,220,000          | 148,360,000          |
| 22019                   | Routine maintenance and repair of buildings                                | 205,532,959          | 166,070,850          | 166,065,040          |
| 22020                   | Routine maintenance , Repair of Water and<br>Electricity Installations     | 0                    | 1,200,000            | 9,000,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 297,699,852          | 140,300,000          | 140,300,000          |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 4,611,670            | 12,800,000           | 0                    |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 11,083,597           | 14,000,000           | 11,800,000           |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 0                    | 9,000,000            | 8,161,584            |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 2,352,000            | 5,000,000            | 5,000,000            |
| 22031                   | Expenses on Professional Fees and charges                                  | 5,600,000            | 6,900,000            | 2,400,000            |
| 22032                   | Other operating Expenses                                                   | 20,000,000           | 20,000,000           | 20,000,000           |
| 28211                   | Current transfers - Others                                                 | 0                    | 20,000,000           | 20,000,000           |
| 31121                   | Transportation Equipment                                                   | 350,000,000          | 0                    | 0                    |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 125,917,860          | 38,500,000           | 43,600,000           |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                    | 9,600,000            | 9,600,000            |
| <b>Total of Subvote</b> |                                                                            | <b>7,279,159,616</b> | <b>4,519,675,054</b> | <b>4,243,299,824</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 335,882,306 | 305,208,000 | 326,940,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 134,980,000 | 205,460,000 | 192,360,000 |

### Vote 091 Drug Control and Enforcement Authority

| Item                                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-----------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21114                                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 59,000,000                                 | 68,000,000                                 | 68,000,000                     |
| 21121                                   | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 14,880,000                     |
| 22001                                   | Office, General Supplies and Services                                      | 23,751,856                                 | 36,750,000                                 | 35,200,000                     |
| 22003                                   | Fuel, Oils, Lubricants                                                     | 5,599,545                                  | 14,315,000                                 | 21,178,500                     |
| 22008                                   | Training - Domestic                                                        | 9,000,000                                  | 10,500,000                                 | 24,300,000                     |
| 22009                                   | Training - Foreign                                                         | 0                                          | 0                                          | 12,600,000                     |
| 22010                                   | Travel - In - Country                                                      | 82,100,000                                 | 73,420,000                                 | 49,940,000                     |
| 22011                                   | Travel Out Of Country                                                      | 8,170,000                                  | 6,200,000                                  | 0                              |
| 22012                                   | Communication & Information                                                | 900,000                                    | 480,000                                    | 516,000                        |
| 22014                                   | Hospitality Supplies And Services                                          | 0                                          | 0                                          | 2,400,000                      |
| 22021                                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 23,800,000                                 | 19,400,000                     |
| 22031                                   | Expenses on Professional Fees and charges                                  | 0                                          | 1,200,000                                  | 1,200,000                      |
| 31122                                   | Machinery and Equipment Other than Transport<br>Equipment                  | 13,345,980                                 | 12,000,000                                 | 10,150,000                     |
| 31123                                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 2,000,000                                  | 2,000,000                      |
| <b>Total of Subvote</b>                 |                                                                            | <b>672,729,687</b>                         | <b>759,333,000</b>                         | <b>781,064,500</b>             |
| <b>Subvote 1004 INTERNAL AUDIT UNIT</b> |                                                                            |                                            |                                            |                                |
| 21111                                   | Basic Salaries-Pensionable Posts                                           | 177,482,352                                | 175,620,000                                | 178,860,000                    |
| 21113                                   | Personnel Allowances - (Non-Discretionary)                                 | 118,831,561                                | 152,870,000                                | 138,910,000                    |
| 21114                                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 37,923,283                                 | 42,000,000                                 | 42,000,000                     |
| 21121                                   | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 14,160,000                     |
| 22001                                   | Office, General Supplies and Services                                      | 2,350,000                                  | 7,295,000                                  | 4,490,500                      |
| 22003                                   | Fuel, Oils, Lubricants                                                     | 3,417,931                                  | 18,985,000                                 | 14,105,000                     |
| 22008                                   | Training - Domestic                                                        | 9,950,726                                  | 7,200,000                                  | 26,640,000                     |
| 22009                                   | Training - Foreign                                                         | 1,000,000                                  | 1,500,000                                  | 13,100,000                     |
| 22010                                   | Travel - In - Country                                                      | 79,620,000                                 | 97,280,000                                 | 80,490,000                     |
| 22011                                   | Travel Out Of Country                                                      | 3,730,000                                  | 7,865,500                                  | 400,000                        |
| 22014                                   | Hospitality Supplies And Services                                          | 1,203,911                                  | 1,600,000                                  | 1,000,000                      |
| 22021                                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 11,400,000                                 | 7,900,000                      |
| 22031                                   | Expenses on Professional Fees and charges                                  | 0                                          | 0                                          | 2,000,000                      |
| 31122                                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 0                                          | 2,000,000                      |
| 31123                                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 0                                          | 800,000                        |
| <b>Total of Subvote</b>                 |                                                                            | <b>435,509,764</b>                         | <b>523,615,500</b>                         | <b>526,855,500</b>             |
| <b>Subvote 1005 LEGAL SERVICES UNIT</b> |                                                                            |                                            |                                            |                                |
| 21111                                   | Basic Salaries-Pensionable Posts                                           | 542,106,144                                | 353,040,000                                | 335,340,000                    |
| 21113                                   | Personnel Allowances - (Non-Discretionary)                                 | 106,110,000                                | 257,360,000                                | 237,800,000                    |
| 21114                                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 34,460,000                                 | 84,000,000                                 | 84,000,000                     |
| 21121                                   | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 84,080,000                     |
| 22001                                   | Office, General Supplies and Services                                      | 3,521,705                                  | 12,500,000                                 | 13,500,000                     |
| 22003                                   | Fuel, Oils, Lubricants                                                     | 16,717,155                                 | 24,850,000                                 | 45,290,000                     |
| 22007                                   | Rental Expenses                                                            | 1,322,000                                  | 4,000,000                                  | 2,500,000                      |
| 22008                                   | Training - Domestic                                                        | 5,922,417                                  | 24,000,000                                 | 6,050,000                      |
| 22009                                   | Training - Foreign                                                         | 0                                          | 1,500,000                                  | 0                              |
| 22010                                   | Travel - In - Country                                                      | 290,770,000                                | 254,680,000                                | 213,200,000                    |
| 22011                                   | Travel Out Of Country                                                      | 28,178,230                                 | 36,800,000                                 | 52,600,000                     |
| 22012                                   | Communication & Information                                                | 1,000,000                                  | 2,863,120                                  | 0                              |
| 22014                                   | Hospitality Supplies And Services                                          | 7,836,715                                  | 10,800,000                                 | 8,600,000                      |
| 22019                                   | Routine maintenance and repair of buildings                                | 0                                          | 1,000,000                                  | 0                              |

**Vote 091 Drug Control and Enforcement Authority**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 23,300,000                                           | 9,200,000                               |
| 22031                   | Expenses on Professional Fees and charges                               | 11,990,000                                           | 4,800,000                                            | 11,800,000                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 11,500,000                                           | 0                                                    | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>1,061,434,366</b>                                 | <b>1,095,493,120</b>                                 | <b>1,103,960,000</b>                    |

**Subvote 1006 PROCUREMENT MANAGEMENT UNIT**

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 125,538,500        | 135,420,000        | 144,540,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 111,650,000        | 153,350,000        | 157,900,000        |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 28,500,000         | 36,000,000         | 36,000,000         |
| 21121                   | Personal Allowances - In-Kind                                           | 0                  | 0                  | 14,160,000         |
| 22001                   | Office, General Supplies and Services                                   | 7,932,313          | 5,950,000          | 3,295,000          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 1,000,000          | 16,590,000         | 13,125,000         |
| 22007                   | Rental Expenses                                                         | 1,750,000          | 1,500,000          | 1,500,000          |
| 22008                   | Training - Domestic                                                     | 23,500,000         | 21,000,000         | 35,840,000         |
| 22009                   | Training - Foreign                                                      | 0                  | 19,400,000         | 17,400,000         |
| 22010                   | Travel - In - Country                                                   | 58,450,000         | 61,640,000         | 51,450,000         |
| 22012                   | Communication & Information                                             | 2,000,000          | 1,500,000          | 0                  |
| 22014                   | Hospitality Supplies And Services                                       | 776,188            | 3,900,000          | 4,110,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                  | 23,200,000         | 9,400,000          |
| 22031                   | Expenses on Professional Fees and charges                               | 0                  | 750,000            | 1,500,000          |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                  | 3,000,000          | 3,000,000          |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                  | 1,800,000          | 900,000            |
| <b>Total of Subvote</b> |                                                                         | <b>361,097,001</b> | <b>485,000,000</b> | <b>494,120,000</b> |

**Subvote 1007 GOVERNMENT COMMUNICATION UNIT**

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 101,875,815        | 127,440,000        | 134,760,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 130,610,000        | 194,330,000        | 240,660,000        |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 24,000,000         | 36,000,000         | 42,000,000         |
| 21121                   | Personal Allowances - In-Kind                                           | 0                  | 0                  | 7,200,000          |
| 22001                   | Office, General Supplies and Services                                   | 20,751,076         | 22,123,876         | 21,943,876         |
| 22003                   | Fuel, Oils, Lubricants                                                  | 4,225,472          | 13,090,000         | 16,310,000         |
| 22007                   | Rental Expenses                                                         | 0                  | 1,500,000          | 900,000            |
| 22008                   | Training - Domestic                                                     | 5,600,000          | 7,100,000          | 7,800,000          |
| 22010                   | Travel - In - Country                                                   | 61,649,999         | 62,740,000         | 63,020,000         |
| 22011                   | Travel Out Of Country                                                   | 0                  | 11,700,000         | 12,820,000         |
| 22012                   | Communication & Information                                             | 49,490,000         | 14,420,000         | 8,000,000          |
| 22013                   | Educational Materials, Services and Supplies                            | 10,500,000         | 0                  | 0                  |
| 22014                   | Hospitality Supplies And Services                                       | 3,325,000          | 7,950,000          | 8,950,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                  | 11,460,000         | 6,200,000          |
| 22031                   | Expenses on Professional Fees and charges                               | 8,000,000          | 2,500,000          | 2,000,000          |
| 22032                   | Other operating Expenses                                                | 2,493,631          | 0                  | 300,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 18,545,612         | 11,200,000         | 5,000,000          |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                  | 0                  | 3,000,000          |
| <b>Total of Subvote</b> |                                                                         | <b>441,066,605</b> | <b>523,553,876</b> | <b>580,863,876</b> |

**Subvote 1008 MONITORING AND EVALUATION UNIT**

**Vote 091 Drug Control and Enforcement Authority**

| Item                                                          | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21111                                                         | Basic Salaries-Pensionable Posts                                           | 0                                          | 0                                          | 63,720,000                     |
| 21113                                                         | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 0                                          | 24,100,000                     |
| 21114                                                         | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                          | 0                                          | 12,000,000                     |
| 21121                                                         | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 13,080,000                     |
| 22001                                                         | Office, General Supplies and Services                                      | 0                                          | 0                                          | 2,516,000                      |
| 22003                                                         | Fuel, Oils, Lubricants                                                     | 0                                          | 0                                          | 20,461,000                     |
| 22007                                                         | Rental Expenses                                                            | 0                                          | 0                                          | 2,700,000                      |
| 22008                                                         | Training - Domestic                                                        | 0                                          | 0                                          | 8,690,000                      |
| 22009                                                         | Training - Foreign                                                         | 0                                          | 0                                          | 11,600,000                     |
| 22010                                                         | Travel - In - Country                                                      | 0                                          | 0                                          | 105,290,000                    |
| 22011                                                         | Travel Out Of Country                                                      | 0                                          | 0                                          | 7,600,000                      |
| 22014                                                         | Hospitality Supplies And Services                                          | 0                                          | 0                                          | 8,550,000                      |
| 22021                                                         | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 0                                          | 10,200,000                     |
| <b>Total of Subvote</b>                                       |                                                                            | <b>0</b>                                   | <b>0</b>                                   | <b>290,507,000</b>             |
| <b>Subvote 1009 INFORMATION COMMUNICATION TECHNOLOGY UNIT</b> |                                                                            |                                            |                                            |                                |
| 21111                                                         | Basic Salaries-Pensionable Posts                                           | 0                                          | 0                                          | 167,220,000                    |
| 21113                                                         | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 0                                          | 77,350,000                     |
| 21114                                                         | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                          | 0                                          | 30,000,000                     |
| 21121                                                         | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 17,760,000                     |
| 22001                                                         | Office, General Supplies and Services                                      | 0                                          | 0                                          | 17,250,000                     |
| 22003                                                         | Fuel, Oils, Lubricants                                                     | 0                                          | 0                                          | 11,025,000                     |
| 22007                                                         | Rental Expenses                                                            | 0                                          | 0                                          | 9,150,000                      |
| 22008                                                         | Training - Domestic                                                        | 0                                          | 0                                          | 22,550,000                     |
| 22009                                                         | Training - Foreign                                                         | 0                                          | 0                                          | 9,500,000                      |
| 22010                                                         | Travel - In - Country                                                      | 0                                          | 0                                          | 108,850,000                    |
| 22011                                                         | Travel Out Of Country                                                      | 0                                          | 0                                          | 650,000                        |
| 22014                                                         | Hospitality Supplies And Services                                          | 0                                          | 0                                          | 13,460,000                     |
| 22021                                                         | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 0                                          | 18,250,000                     |
| 22024                                                         | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 0                                          | 3,000,000                      |
| 31122                                                         | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 0                                          | 36,000,000                     |
| <b>Total of Subvote</b>                                       |                                                                            | <b>0</b>                                   | <b>0</b>                                   | <b>542,015,000</b>             |
| <b>Total of Programme</b>                                     |                                                                            | <b>10,250,997,040</b>                      | <b>7,906,670,550</b>                       | <b>8,562,685,700</b>           |

**PROGRAMME 20 INTELLIGENCE SERVICES**

**Subvote 2001 INTELLIGENCE DIVISION**

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 303,057,670 | 246,625,800 | 258,120,000 |
| 21112 | Basic Salaries-Non Pensionable Posts                | 0           | 144,000,000 | 144,000,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 52,430,795  | 146,640,000 | 107,400,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 91,000,000  | 108,000,000 | 108,000,000 |
| 21121 | Personal Allowances - In-Kind                       | 0           | 9,000,000   | 48,240,000  |
| 22001 | Office, General Supplies and Services               | 25,179,786  | 13,000,000  | 9,000,000   |
| 22003 | Fuel, Oils, Lubricants                              | 232,332,500 | 178,150,000 | 248,150,000 |
| 22005 | Military Supplies and Services                      | 439,000,000 | 384,000,000 | 384,000,000 |
| 22008 | Training - Domestic                                 | 3,000,500   | 0           | 0           |
| 22009 | Training - Foreign                                  | 0           | 0           | 63,600,000  |
| 22010 | Travel - In - Country                               | 164,000,000 | 153,750,000 | 153,750,000 |

### Vote 091 Drug Control and Enforcement Authority

| Item                      | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22011                     | Travel Out Of Country                                                   | 67,300,000                                 | 68,400,000                                 | 6,100,000                      |
| 22014                     | Hospitality Supplies And Services                                       | 919,000,000                                | 0                                          | 0                              |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 46,600,000                                 | 45,300,000                     |
| 28211                     | Current transfers - Others                                              | 0                                          | 480,000,000                                | 414,000,000                    |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 26,000,000                                 | 26,000,000                     |
| 31123                     | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 10,000,000                                 | 10,000,000                     |
| <b>Total of Subvote</b>   |                                                                         | <b>2,296,301,251</b>                       | <b>2,014,165,800</b>                       | <b>2,025,660,000</b>           |
| <b>Total of Programme</b> |                                                                         | <b>2,296,301,251</b>                       | <b>2,014,165,800</b>                       | <b>2,025,660,000</b>           |

### PROGRAMME 30 OPERATIONS AND INVESTIGATION SERVICES

#### Subvote 3001 OPERATIONS AND INVESTIGATION DIVISION

|                           |                                                                         |                      |                      |                      |
|---------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                     | Basic Salaries-Pensionable Posts                                        | 395,535,459          | 323,880,000          | 323,271,600          |
| 21112                     | Basic Salaries-Non Pensionable Posts                                    | 0                    | 263,400,000          | 263,400,000          |
| 21113                     | Personnel Allowances - (Non-Discretionary)                              | 349,930,000          | 642,480,000          | 483,600,000          |
| 21114                     | Personnel Allowances - (Discretionary)-Optional                         | 416,000,000          | 432,000,000          | 360,000,000          |
| 21121                     | Personal Allowances - In-Kind                                           | 16,000,000           | 16,000,000           | 55,240,000           |
| 22001                     | Office, General Supplies and Services                                   | 52,028,012           | 51,550,000           | 51,550,000           |
| 22003                     | Fuel, Oils, Lubricants                                                  | 528,713,000          | 365,960,000          | 356,020,000          |
| 22005                     | Military Supplies and Services                                          | 406,573,000          | 0                    | 158,880,000          |
| 22008                     | Training - Domestic                                                     | 0                    | 0                    | 44,980,000           |
| 22009                     | Training - Foreign                                                      | 0                    | 0                    | 67,000,000           |
| 22010                     | Travel - In - Country                                                   | 1,498,580,000        | 811,100,000          | 812,100,000          |
| 22011                     | Travel Out Of Country                                                   | 54,000,000           | 67,000,000           | 0                    |
| 22014                     | Hospitality Supplies And Services                                       | 178,900,000          | 84,600,000           | 93,600,000           |
| 22017                     | Food Supplies and Services                                              | 58,000,000           | 24,000,000           | 24,000,000           |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                    | 57,400,000           | 42,000,000           |
| 28211                     | Current transfers - Others                                              | 0                    | 52,000,000           | 52,000,000           |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 41,000,000           | 20,720,000           | 23,720,000           |
| 31123                     | Machinery and Equipment not Elsewhere Classified                        | 0                    | 27,000,000           | 27,000,000           |
| <b>Total of Subvote</b>   |                                                                         | <b>3,995,259,471</b> | <b>3,239,090,000</b> | <b>3,238,361,600</b> |
| <b>Total of Programme</b> |                                                                         | <b>3,995,259,471</b> | <b>3,239,090,000</b> | <b>3,238,361,600</b> |

### PROGRAMME 40 PREVENTION AND TREATMENT SERVICES

#### Subvote 4001 PREVENTION AND TREATMENT DIVISION

|       |                                                 |             |             |             |
|-------|-------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                | 396,096,030 | 499,680,000 | 481,620,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)      | 133,390,000 | 328,540,000 | 283,250,000 |
| 21114 | Personnel Allowances - (Discretionary)-Optional | 92,050,000  | 138,000,000 | 126,000,000 |
| 21121 | Personal Allowances - In-Kind                   | 16,000,000  | 16,000,000  | 72,640,000  |
| 22001 | Office, General Supplies and Services           | 43,795,303  | 64,230,000  | 54,500,000  |
| 22003 | Fuel, Oils, Lubricants                          | 29,110,737  | 63,899,500  | 84,140,000  |
| 22006 | Clothing,Bedding, Footwear and Services         | 1,000,000   | 5,000,000   | 5,000,000   |
| 22007 | Rental Expenses                                 | 13,260,000  | 14,100,000  | 8,400,000   |
| 22008 | Training - Domestic                             | 20,400,000  | 49,200,000  | 42,500,000  |
| 22009 | Training - Foreign                              | 5,500,000   | 15,400,000  | 0           |



### Vote 091 Drug Control and Enforcement Authority

| Item                      | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22010                     | Travel - In - Country                                                   | 472,973,500                                | 380,660,000                                | 427,910,000                    |
| 22011                     | Travel Out Of Country                                                   | 24,000,000                                 | 6,600,000                                  | 31,500,000                     |
| 22012                     | Communication & Information                                             | 650,000                                    | 0                                          | 0                              |
| 22014                     | Hospitality Supplies And Services                                       | 69,330,000                                 | 86,140,000                                 | 70,150,000                     |
| 22019                     | Routine maintenance and repair of buildings                             | 8,000,000                                  | 21,000,000                                 | 15,000,000                     |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 34,470,000                                 | 21,400,000                     |
| 22031                     | Expenses on Professional Fees and charges                               | 0                                          | 2,500,000                                  | 1,750,000                      |
| 26311                     | Current Grants to Extra-budgetary accounts and funds -cash              | 285,000,000                                | 250,000,000                                | 280,000,000                    |
| 28211                     | Current transfers - Others                                              | 14,998,000                                 | 51,500,000                                 | 1,000,000                      |
| 28213                     | Current transfers to NGO's                                              | 0                                          | 0                                          | 50,000,000                     |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 10,000,000                                 | 10,100,000                     |
| 31123                     | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 1,000,000                                  | 1,000,000                      |
| <b>Total of Subvote</b>   |                                                                         | <b>1,625,553,569</b>                       | <b>2,037,919,500</b>                       | <b>2,067,860,000</b>           |
| <b>Total of Programme</b> |                                                                         | <b>1,625,553,569</b>                       | <b>2,037,919,500</b>                       | <b>2,067,860,000</b>           |

### PROGRAMME 50 INSPECTION AND FORENSIC SCIENCES

#### Subvote 5001 INSPECTION AND FORENSIC SCIENCES DIVISION

|                           |                                                                         |                    |                      |                      |
|---------------------------|-------------------------------------------------------------------------|--------------------|----------------------|----------------------|
| 21111                     | Basic Salaries-Pensionable Posts                                        | 174,920,338        | 415,020,000          | 382,920,000          |
| 21113                     | Personnel Allowances - (Non-Discretionary)                              | 106,390,000        | 320,240,000          | 274,760,000          |
| 21114                     | Personnel Allowances - (Discretionary)-Optional                         | 74,349,133         | 102,000,000          | 108,000,000          |
| 21121                     | Personal Allowances - In-Kind                                           | 16,000,000         | 0                    | 74,480,000           |
| 22001                     | Office, General Supplies and Services                                   | 4,145,723          | 11,100,000           | 13,380,000           |
| 22003                     | Fuel, Oils, Lubricants                                                  | 26,734,160         | 49,409,200           | 69,993,000           |
| 22004                     | Medical Supplies & Services                                             | 21,585,000         | 11,750,800           | 8,000,000            |
| 22005                     | Military Supplies and Services                                          | 54,800,000         | 0                    | 28,000,000           |
| 22007                     | Rental Expenses                                                         | 0                  | 2,650,000            | 2,250,000            |
| 22008                     | Training - Domestic                                                     | 0                  | 21,550,000           | 23,200,000           |
| 22009                     | Training - Foreign                                                      | 12,000,000         | 15,000,000           | 29,000,000           |
| 22010                     | Travel - In - Country                                                   | 255,032,383        | 255,300,000          | 264,450,000          |
| 22011                     | Travel Out Of Country                                                   | 10,800,000         | 16,400,000           | 3,300,000            |
| 22012                     | Communication & Information                                             | 0                  | 1,500,000            | 1,380,000            |
| 22014                     | Hospitality Supplies And Services                                       | 21,200,000         | 10,500,000           | 7,200,000            |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,100,000          | 36,200,000           | 33,400,000           |
| 22031                     | Expenses on Professional Fees and charges                               | 0                  | 0                    | 1,500,000            |
| 28211                     | Current transfers - Others                                              | 0                  | 17,600,000           | 21,000,000           |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 6,000,000          | 3,000,000            | 9,500,000            |
| 31123                     | Machinery and Equipment not Elsewhere Classified                        | 0                  | 0                    | 1,500,000            |
| <b>Total of Subvote</b>   |                                                                         | <b>785,056,737</b> | <b>1,289,220,000</b> | <b>1,357,213,000</b> |
| <b>Total of Programme</b> |                                                                         | <b>785,056,737</b> | <b>1,289,220,000</b> | <b>1,357,213,000</b> |

### PROGRAMME 60 ZONAL OFFICES

#### Subvote 6001 ZONAL OFFICES

|       |                                      |               |               |               |
|-------|--------------------------------------|---------------|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts     | 1,175,921,265 | 1,648,035,000 | 1,943,328,480 |
| 21112 | Basic Salaries-Non Pensionable Posts | 0             | 144,000,000   | 168,000,000   |

**Vote 091 Drug Control and Enforcement Authority**

| <b>Item</b>                          | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|--------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 21113                                | Personnel Allowances - (Non-Discretionary)                                 | 115,400,000                                          | 1,149,040,000                                        | 1,011,880,000                           |
| 21114                                | Personnel Allowances - (Discretionary)-<br>Optional                        | 95,000,000                                           | 480,000,000                                          | 336,000,000                             |
| 21121                                | Personal Allowances - In-Kind                                              | 0                                                    | 32,000,000                                           | 32,000,000                              |
| 22001                                | Office, General Supplies and Services                                      | 75,576,460                                           | 61,080,000                                           | 54,680,000                              |
| 22002                                | Utilities Supplies and Services                                            | 49,200,000                                           | 49,200,000                                           | 49,200,000                              |
| 22003                                | Fuel, Oils, Lubricants                                                     | 155,750,000                                          | 277,948,650                                          | 327,950,000                             |
| 22005                                | Military Supplies and Services                                             | 190,185,350                                          | 707,000,000                                          | 2,964,400,000                           |
| 22006                                | Clothing,Bedding, Footwear and Services                                    | 0                                                    | 5,000,000                                            | 5,000,000                               |
| 22007                                | Rental Expenses                                                            | 7,200,000                                            | 7,200,000                                            | 7,200,000                               |
| 22008                                | Training - Domestic                                                        | 0                                                    | 7,000,000                                            | 42,500,000                              |
| 22010                                | Travel - In - Country                                                      | 222,200,000                                          | 1,388,680,000                                        | 930,260,000                             |
| 22014                                | Hospitality Supplies And Services                                          | 14,000,000                                           | 101,101,500                                          | 68,000,000                              |
| 22021                                | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 114,575,200                                          | 137,400,000                                          | 134,400,000                             |
| 22031                                | Expenses on Professional Fees and charges                                  | 0                                                    | 3,430,000                                            | 3,430,000                               |
| 22032                                | Other operating Expenses                                                   | 6,000,000                                            | 1,200,000                                            | 1,200,000                               |
| 31121                                | Transportation Equipment                                                   | 0                                                    | 400,000,000                                          | 0                                       |
| 31122                                | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 20,000,000                                           | 20,385,000                              |
| 31123                                | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 5,000,000                                            | 7,000,000                               |
| <b>Total of Subvote</b>              |                                                                            | <b>2,221,008,275</b>                                 | <b>6,624,315,150</b>                                 | <b>8,106,813,480</b>                    |
| <b>Subvote 6002 REGIONAL OFFICES</b> |                                                                            |                                                      |                                                      |                                         |
| 21111                                | Basic Salaries-Pensionable Posts                                           | 0                                                    | 0                                                    | 707,781,720                             |
| 21112                                | Basic Salaries-Non Pensionable Posts                                       | 0                                                    | 0                                                    | 180,000,000                             |
| 21113                                | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 0                                                    | 544,000,000                             |
| 21114                                | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                                    | 0                                                    | 240,000,000                             |
| 22001                                | Office, General Supplies and Services                                      | 0                                                    | 0                                                    | 120,000,000                             |
| 22002                                | Utilities Supplies and Services                                            | 0                                                    | 0                                                    | 42,000,000                              |
| 22003                                | Fuel, Oils, Lubricants                                                     | 0                                                    | 0                                                    | 402,500,000                             |
| 22005                                | Military Supplies and Services                                             | 0                                                    | 0                                                    | 3,364,400,000                           |
| 22008                                | Training - Domestic                                                        | 0                                                    | 0                                                    | 20,000,000                              |
| 22010                                | Travel - In - Country                                                      | 0                                                    | 0                                                    | 221,000,000                             |
| 22014                                | Hospitality Supplies And Services                                          | 0                                                    | 0                                                    | 10,000,000                              |
| 22021                                | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 0                                                    | 340,000,000                             |
| 28211                                | Current transfers - Others                                                 | 0                                                    | 0                                                    | 177,898,500                             |
| 31122                                | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 0                                                    | 30,000,000                              |
| 31123                                | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 0                                                    | 15,000,000                              |
| <b>Total of Subvote</b>              |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>6,414,580,220</b>                    |
| <b>Total of Programme</b>            |                                                                            | <b>2,221,008,275</b>                                 | <b>6,624,315,150</b>                                 | <b>14,521,393,700</b>                   |
| <b>Total of Vote</b>                 |                                                                            | <b>21,174,176,343</b>                                | <b>23,111,381,000</b>                                | <b>31,773,174,000</b>                   |

## VOTE 092

### TANZANIA COMMISSION FOR AIDS

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#### 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.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                                  | Estimates<br>2026/2027 |
|------------------------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                               |                        |
|                                                                                                            | 2,829,043,000          |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                                      |                        |
| A NON-COMMUNICABLE DISEASES, HIV AND AIDS INFECTIONS REDUCED AND SUPPORTIVE SERVICES IMPROVED              | 49,680,000             |
| B NATIONAL ANTI-CORRUPTION STRATEGY AND ACTION PLAN ENHANCED AND SUSTAINED                                 | 13,550,000             |
| C COORDINATION OF MULTISECTORAL HIV AND AIDS RESPONSE STRENGTHENED.                                        | 723,980,500            |
| D PARTNERSHIPS AND NETWORKING WITH HIV AND AIDS STAKEHOLDERS STRENGTHENED AND SUSTAINED                    | 94,770,000             |
| E INFORMATION MANAGEMENT SYSTEMS FOR MULTISECTORAL HIV AND AIDS RESPONSE STRENGTHENED AND SUSTAINED        | 888,424,200            |
| F RESOURCES FOR SUSTAINABLE HIV AND AIDS RESPONSE MOBILIZED, ALLOCATED, AND PROPERLY MANAGED               | 733,673,300            |
| G INSTITUTIONAL CAPACITY TO EFFECTIVELY AND INNOVATIVELY IMPLEMENT TACAIDS MANDATE ENHANCED AND SUSTAINED. | 2,439,850,000          |
| <b>202 Development Expenditure - Foreign</b>                                                               |                        |
| C COORDINATION OF MULTISECTORAL HIV AND AIDS RESPONSE STRENGTHENED.                                        | 3,983,507,000          |
| E INFORMATION MANAGEMENT SYSTEMS FOR MULTISECTORAL HIV AND AIDS RESPONSE STRENGTHENED AND SUSTAINED        | 85,000,000             |
| F RESOURCES FOR SUSTAINABLE HIV AND AIDS RESPONSE MOBILIZED, ALLOCATED, AND PROPERLY MANAGED               | 131,429,000            |
| G INSTITUTIONAL CAPACITY TO EFFECTIVELY AND INNOVATIVELY IMPLEMENT TACAIDS MANDATE ENHANCED AND SUSTAINED. | 520,000,000            |
| H ADVOCACY, GENDER MAINSTREAMING AND HUMAN RIGHTS RESPONSIVE PROGRAMS ENHANCED                             | 188,348,000            |
| <b>Total of Vote</b>                                                                                       | <b>12,681,255,000</b>  |

VOTE 092

**TANZANIA COMMISSION FOR AIDS**

## Vote 092 Tanzania Commission for AIDS

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **Tanzania Commission for AIDS**

*Seven billion seven hundred seventy-two million nine hundred seventy-one thousand*

(Shs.7,772,971,000)

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 PLANNING,RESEARCH AND INNOVATION DIVISION

|                         |                                            |                    |                      |                    |
|-------------------------|--------------------------------------------|--------------------|----------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts           | 81,132,000         | 275,388,000          | 228,516,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary) | 27,994,705         | 99,180,000           | 118,180,000        |
| 21121                   | Personal Allowances - In-Kind              | 16,000,000         | 0                    | 16,000,000         |
| 22001                   | Office, General Supplies and Services      | 7,156,000          | 18,900,000           | 40,623,300         |
| 22003                   | Fuel, Oils, Lubricants                     | 6,285,608          | 26,760,000           | 17,465,000         |
| 22004                   | Medical Supplies & Services                | 0                  | 0                    | 4,850,000          |
| 22007                   | Rental Expenses                            | 9,885,000          | 29,100,000           | 16,500,000         |
| 22008                   | Training - Domestic                        | 10,543,300         | 17,100,000           | 7,000,000          |
| 22010                   | Travel - In - Country                      | 350,571,649        | 537,100,000          | 377,880,000        |
| 22011                   | Travel Out Of Country                      | 0                  | 0                    | 3,000,000          |
| 22014                   | Hospitality Supplies And Services          | 31,087,750         | 56,260,000           | 37,325,000         |
| 22029                   | Nutritional Supplies and Services          | 0                  | 0                    | 1,200,000          |
| 22031                   | Expenses on Professional Fees and charges  | 0                  | 5,600,000            | 3,700,000          |
| <b>Total of Subvote</b> |                                            | <b>540,656,012</b> | <b>1,065,388,000</b> | <b>872,239,300</b> |

#### Subvote 1002 CORPORATE SERVICES DIVISION

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 464,651,332          | 548,114,000          | 710,054,723          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 366,717,077          | 616,440,000          | 642,410,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                    | 4,800,000            | 2,400,000            |
| 21121                   | Personal Allowances - In-Kind                                              | 32,000,000           | 16,000,000           | 51,050,000           |
| 22001                   | Office, General Supplies and Services                                      | 64,794,900           | 29,473,000           | 9,745,000            |
| 22002                   | Utilities Supplies and Services                                            | 13,510,535           | 10,800,000           | 10,800,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 16,852,000           | 17,675,000           | 43,225,000           |
| 22007                   | Rental Expenses                                                            | 19,911,684           | 3,600,000            | 39,700,000           |
| 22008                   | Training - Domestic                                                        | 52,115,000           | 33,100,000           | 104,050,000          |
| 22010                   | Travel - In - Country                                                      | 263,539,999          | 194,900,000          | 183,330,000          |
| 22012                   | Communication & Information                                                | 13,163,000           | 3,900,000            | 3,660,000            |
| 22014                   | Hospitality Supplies And Services                                          | 47,450,000           | 21,350,000           | 38,200,000           |
| 22019                   | Routine maintenance and repair of buildings                                | 10,347,000           | 8,800,000            | 0                    |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 14,790,642           | 6,500,000            | 6,600,000            |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 0                    | 0                    | 10,000,000           |
| 22031                   | Expenses on Professional Fees and charges                                  | 4,640,000            | 0                    | 1,500,000            |
| 22032                   | Other operating Expenses                                                   | 24,368,341           | 34,600,000           | 10,750,000           |
| 27310                   | Employment related Social benefits in cash                                 | 0                    | 0                    | 4,000,000            |
| 33181                   | Trade and advance                                                          | 0                    | 10,062,000           | 0                    |
| <b>Total of Subvote</b> |                                                                            | <b>1,408,851,511</b> | <b>1,560,114,000</b> | <b>1,871,474,723</b> |

#### Subvote 1003 MONITORING AND EVALUATION UNIT

|       |                                  |             |             |             |
|-------|----------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts | 189,864,000 | 112,200,000 | 153,944,375 |
|-------|----------------------------------|-------------|-------------|-------------|

**Vote 092 Tanzania Commission for AIDS**

| <b>Item</b>                                     | <b>Description</b>                                          | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------------------------------|-------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 21113                                           | Personnel Allowances - (Non-Discretionary)                  | 0                                                    | 36,480,000                                           | 36,000,000                              |
| 21121                                           | Personal Allowances - In-Kind                               | 0                                                    | 16,000,000                                           | 16,000,000                              |
| 22001                                           | Office, General Supplies and Services                       | 0                                                    | 1,915,000                                            | 875,000                                 |
| 22003                                           | Fuel, Oils, Lubricants                                      | 341,000                                              | 17,500,000                                           | 8,400,000                               |
| 22007                                           | Rental Expenses                                             | 0                                                    | 10,000,000                                           | 12,000,000                              |
| 22008                                           | Training - Domestic                                         | 0                                                    | 1,200,000                                            | 0                                       |
| 22010                                           | Travel - In - Country                                       | 50,555,000                                           | 74,280,000                                           | 88,400,000                              |
| 22014                                           | Hospitality Supplies And Services                           | 2,712,698                                            | 18,125,000                                           | 17,625,000                              |
| 22031                                           | Expenses on Professional Fees and charges                   | 0                                                    | 24,500,000                                           | 0                                       |
| <b>Total of Subvote</b>                         |                                                             | <b>243,472,698</b>                                   | <b>312,200,000</b>                                   | <b>333,244,375</b>                      |
| <b>Subvote 1004 ADVOCACY DIVISION</b>           |                                                             |                                                      |                                                      |                                         |
| 21111                                           | Basic Salaries-Pensionable Posts                            | 149,040,000                                          | 234,396,000                                          | 253,832,375                             |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                  | 4,400,000                                            | 60,560,000                                           | 43,200,000                              |
| 21121                                           | Personal Allowances - In-Kind                               | 16,000,000                                           | 0                                                    | 16,000,000                              |
| 22001                                           | Office, General Supplies and Services                       | 0                                                    | 2,620,000                                            | 26,400,000                              |
| 22003                                           | Fuel, Oils, Lubricants                                      | 13,700,000                                           | 17,200,000                                           | 1,750,000                               |
| 22007                                           | Rental Expenses                                             | 3,775,000                                            | 3,000,000                                            | 12,500,000                              |
| 22010                                           | Travel - In - Country                                       | 130,756,300                                          | 203,520,000                                          | 73,430,000                              |
| 22012                                           | Communication & Information                                 | 0                                                    | 28,500,000                                           | 0                                       |
| 22014                                           | Hospitality Supplies And Services                           | 5,799,890                                            | 6,600,000                                            | 29,000,000                              |
| 22016                                           | Printing, advertizing and Information Supplies and Services | 0                                                    | 0                                                    | 39,800,000                              |
| 22031                                           | Expenses on Professional Fees and charges                   | 3,700,000                                            | 4,000,000                                            | 4,000,000                               |
| 28211                                           | Current transfers - Others                                  | 0                                                    | 0                                                    | 3,000,000                               |
| 31122                                           | Machinery and Equipment Other than Transport Equipment      | 1,900,000                                            | 0                                                    | 0                                       |
| <b>Total of Subvote</b>                         |                                                             | <b>329,071,190</b>                                   | <b>560,396,000</b>                                   | <b>502,912,375</b>                      |
| <b>Subvote 1005 NATIONAL RESPONSE DIVISION</b>  |                                                             |                                                      |                                                      |                                         |
| 21111                                           | Basic Salaries-Pensionable Posts                            | 476,050,668                                          | 489,720,000                                          | 399,098,027                             |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                  | 12,153,949                                           | 182,400,000                                          | 153,000,000                             |
| 22001                                           | Office, General Supplies and Services                       | 0                                                    | 1,440,000                                            | 5,900,000                               |
| 22003                                           | Fuel, Oils, Lubricants                                      | 2,250,000                                            | 8,750,000                                            | 4,000,000                               |
| 22007                                           | Rental Expenses                                             | 0                                                    | 5,000,000                                            | 4,000,000                               |
| 22008                                           | Training - Domestic                                         | 0                                                    | 2,200,000                                            | 9,750,000                               |
| 22010                                           | Travel - In - Country                                       | 56,494,000                                           | 20,210,000                                           | 12,750,000                              |
| 22014                                           | Hospitality Supplies And Services                           | 0                                                    | 0                                                    | 3,000,000                               |
| 22031                                           | Expenses on Professional Fees and charges                   | 0                                                    | 0                                                    | 5,600,000                               |
| <b>Total of Subvote</b>                         |                                                             | <b>546,948,617</b>                                   | <b>709,720,000</b>                                   | <b>597,098,027</b>                      |
| <b>Subvote 1006 PROCUREMENT MANAGEMENT UNIT</b> |                                                             |                                                      |                                                      |                                         |
| 21111                                           | Basic Salaries-Pensionable Posts                            | 87,684,000                                           | 119,748,000                                          | 150,848,375                             |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                  | 9,600,000                                            | 59,700,000                                           | 38,950,000                              |
| 21121                                           | Personal Allowances - In-Kind                               | 0                                                    | 0                                                    | 16,000,000                              |
| 22001                                           | Office, General Supplies and Services                       | 1,000,000                                            | 5,328,600                                            | 8,150,000                               |
| 22003                                           | Fuel, Oils, Lubricants                                      | 0                                                    | 9,381,400                                            | 9,030,000                               |
| 22007                                           | Rental Expenses                                             | 1,500,000                                            | 9,110,000                                            | 9,600,000                               |
| 22008                                           | Training - Domestic                                         | 0                                                    | 1,000,000                                            | 0                                       |
| 22010                                           | Travel - In - Country                                       | 62,713,666                                           | 142,580,000                                          | 97,400,000                              |
| 22012                                           | Communication & Information                                 | 0                                                    | 0                                                    | 5,000,000                               |
| 22014                                           | Hospitality Supplies And Services                           | 0                                                    | 1,000,000                                            | 2,675,000                               |
| 22031                                           | Expenses on Professional Fees and charges                   | 7,390,000                                            | 12,900,000                                           | 29,850,000                              |
| <b>Total of Subvote</b>                         |                                                             | <b>169,887,666</b>                                   | <b>360,748,000</b>                                   | <b>367,503,375</b>                      |

**Vote 092 Tanzania Commission for AIDS**

| Item                    | Description                                                       | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote 1007</b>     | <b>LEGAL SERVICES UNIT</b>                                        |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                  | 94,676,000                                 | 146,112,000                                | 83,520,000                     |
| 21113                   | Personnel Allowances - (Non-Discretionary)                        | 24,124,573                                 | 88,170,000                                 | 39,700,000                     |
| 22001                   | Office, General Supplies and Services                             | 250,000                                    | 3,220,000                                  | 3,220,000                      |
| 22003                   | Fuel, Oils, Lubricants                                            | 854,000                                    | 11,900,000                                 | 8,477,000                      |
| 22007                   | Rental Expenses                                                   | 7,805,000                                  | 13,000,000                                 | 6,000,000                      |
| 22010                   | Travel - In - Country                                             | 136,716,770                                | 269,600,000                                | 220,750,000                    |
| 22014                   | Hospitality Supplies And Services                                 | 7,512,000                                  | 10,000,000                                 | 28,000,000                     |
| 22031                   | Expenses on Professional Fees and charges                         | 2,800,000                                  | 4,110,000                                  | 4,110,000                      |
| <b>Total of Subvote</b> |                                                                   | <b>274,738,343</b>                         | <b>546,112,000</b>                         | <b>393,777,000</b>             |
| <b>Subvote 1008</b>     | <b>INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>              |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                  | 67,560,000                                 | 89,700,000                                 | 83,864,375                     |
| 21113                   | Personnel Allowances - (Non-Discretionary)                        | 11,200,000                                 | 46,560,000                                 | 24,000,000                     |
| 21121                   | Personal Allowances - In-Kind                                     | 0                                          | 0                                          | 6,600,000                      |
| 22001                   | Office, General Supplies and Services                             | 200,000                                    | 8,840,000                                  | 2,815,000                      |
| 22003                   | Fuel, Oils, Lubricants                                            | 85,000                                     | 3,500,000                                  | 1,820,000                      |
| 22007                   | Rental Expenses                                                   | 0                                          | 0                                          | 5,400,000                      |
| 22008                   | Training - Domestic                                               | 5,210,000                                  | 6,000,000                                  | 6,000,000                      |
| 22010                   | Travel - In - Country                                             | 52,673,100                                 | 72,400,000                                 | 75,065,000                     |
| 22012                   | Communication & Information                                       | 11,155,930                                 | 32,000,000                                 | 27,500,000                     |
| 22014                   | Hospitality Supplies And Services                                 | 775,000                                    | 10,500,000                                 | 2,500,000                      |
| 22031                   | Expenses on Professional Fees and charges                         | 6,100,000                                  | 7,200,000                                  | 6,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment            | 0                                          | 84,000,000                                 | 84,000,000                     |
| <b>Total of Subvote</b> |                                                                   | <b>154,959,030</b>                         | <b>360,700,000</b>                         | <b>325,564,375</b>             |
| <b>Subvote 1009</b>     | <b>INTERNAL AUDIT UNIT</b>                                        |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                  | 73,747,332                                 | 106,033,000                                | 100,176,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                        | 37,695,701                                 | 57,060,000                                 | 75,200,000                     |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                   | 0                                          | 0                                          | 39,000,000                     |
| 21121                   | Personal Allowances - In-Kind                                     | 16,000,000                                 | 0                                          | 0                              |
| 22001                   | Office, General Supplies and Services                             | 50,000                                     | 4,300,000                                  | 2,740,000                      |
| 22003                   | Fuel, Oils, Lubricants                                            | 808,500                                    | 21,000,000                                 | 14,280,000                     |
| 22007                   | Rental Expenses                                                   | 0                                          | 0                                          | 11,500,000                     |
| 22009                   | Training - Foreign                                                | 0                                          | 0                                          | 4,500,000                      |
| 22010                   | Travel - In - Country                                             | 53,708,299                                 | 204,240,000                                | 118,200,000                    |
| 22011                   | Travel Out Of Country                                             | 0                                          | 0                                          | 3,900,000                      |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances | 0                                          | 2,000,000                                  | 0                              |
| 22031                   | Expenses on Professional Fees and charges                         | 6,200,000                                  | 11,400,000                                 | 10,400,000                     |
| 22032                   | Other operating Expenses                                          | 0                                          | 0                                          | 9,200,000                      |
| <b>Total of Subvote</b> |                                                                   | <b>188,209,832</b>                         | <b>406,033,000</b>                         | <b>389,096,000</b>             |
| <b>Subvote 1010</b>     | <b>SPECIAL PROGRAMS UNIT</b>                                      |                                            |                                            |                                |
| 22010                   | Travel - In - Country                                             | 35,828,775                                 | 0                                          | 0                              |
| 22014                   | Hospitality Supplies And Services                                 | 8,145,316                                  | 0                                          | 0                              |
| 22031                   | Expenses on Professional Fees and charges                         | 3,000,000                                  | 0                                          | 0                              |
| <b>Total of Subvote</b> |                                                                   | <b>46,974,091</b>                          | <b>0</b>                                   | <b>0</b>                       |
| <b>Subvote 1011</b>     | <b>GOVERNMENT COMMUNICATION UNIT</b>                              |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                  | 0                                          | 82,380,000                                 | 103,568,375                    |

**Vote 092 Tanzania Commission for AIDS**

| Item                                            | Description                                                 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------------------|-------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21113                                           | Personnel Allowances - (Non-Discretionary)                  | 0                                          | 17,280,000                                 | 24,000,000                     |
| 21121                                           | Personal Allowances - In-Kind                               | 0                                          | 0                                          | 6,500,000                      |
| 22001                                           | Office, General Supplies and Services                       | 0                                          | 2,633,000                                  | 13,425,000                     |
| 22003                                           | Fuel, Oils, Lubricants                                      | 0                                          | 10,500,000                                 | 4,900,000                      |
| 22007                                           | Rental Expenses                                             | 0                                          | 9,600,000                                  | 5,050,000                      |
| 22008                                           | Training - Domestic                                         | 0                                          | 0                                          | 1,000,000                      |
| 22010                                           | Travel - In - Country                                       | 43,893,300                                 | 150,090,000                                | 110,952,700                    |
| 22012                                           | Communication & Information                                 | 0                                          | 2,400,000                                  | 7,500,000                      |
| 22013                                           | Educational Materials, Services and Supplies                | 0                                          | 0                                          | 12,500,000                     |
| 22014                                           | Hospitality Supplies And Services                           | 0                                          | 28,350,000                                 | 10,000,000                     |
| 22016                                           | Printing, advertizing and Information Supplies and Services | 0                                          | 0                                          | 3,600,000                      |
| 22031                                           | Expenses on Professional Fees and charges                   | 2,400,000                                  | 2,400,000                                  | 1,500,000                      |
| <b>Total of Subvote</b>                         |                                                             | <b>46,293,300</b>                          | <b>305,633,000</b>                         | <b>304,496,075</b>             |
| <b>Subvote 1012 EPIDEMIC SURVEILLANCE UNITS</b> |                                                             |                                            |                                            |                                |
| 21111                                           | Basic Salaries-Pensionable Posts                            | 0                                          | 120,120,000                                | 189,416,375                    |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                  | 0                                          | 51,840,000                                 | 47,520,000                     |
| 22001                                           | Office, General Supplies and Services                       | 0                                          | 1,210,000                                  | 800,000                        |
| 22003                                           | Fuel, Oils, Lubricants                                      | 0                                          | 15,750,000                                 | 20,300,000                     |
| 22007                                           | Rental Expenses                                             | 0                                          | 8,000,000                                  | 4,800,000                      |
| 22008                                           | Training - Domestic                                         | 0                                          | 0                                          | 4,400,000                      |
| 22010                                           | Travel - In - Country                                       | 0                                          | 144,200,000                                | 86,080,000                     |
| 22014                                           | Hospitality Supplies And Services                           | 0                                          | 8,000,000                                  | 9,500,000                      |
| 22031                                           | Expenses on Professional Fees and charges                   | 0                                          | 21,000,000                                 | 3,000,000                      |
| <b>Total of Subvote</b>                         |                                                             | <b>0</b>                                   | <b>370,120,000</b>                         | <b>365,816,375</b>             |
| <b>Subvote 1013 CENTRAL ZONE</b>                |                                                             |                                            |                                            |                                |
| 21111                                           | Basic Salaries-Pensionable Posts                            | 0                                          | 75,552,000                                 | 80,136,000                     |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                  | 0                                          | 9,120,000                                  | 15,000,000                     |
| 21114                                           | Personnel Allowances - (Discretionary)-Optional             | 0                                          | 600,000                                    | 600,000                        |
| 22001                                           | Office, General Supplies and Services                       | 0                                          | 7,750,000                                  | 4,250,000                      |
| 22002                                           | Utilities Supplies and Services                             | 0                                          | 0                                          | 6,600,000                      |
| 22003                                           | Fuel, Oils, Lubricants                                      | 0                                          | 14,450,000                                 | 10,990,000                     |
| 22007                                           | Rental Expenses                                             | 0                                          | 3,200,000                                  | 4,200,000                      |
| 22010                                           | Travel - In - Country                                       | 0                                          | 125,525,000                                | 77,600,000                     |
| 22012                                           | Communication & Information                                 | 0                                          | 1,500,000                                  | 2,500,000                      |
| 22014                                           | Hospitality Supplies And Services                           | 0                                          | 10,950,000                                 | 5,975,000                      |
| 22031                                           | Expenses on Professional Fees and charges                   | 0                                          | 0                                          | 1,600,000                      |
| 31122                                           | Machinery and Equipment Other than Transport Equipment      | 0                                          | 2,800,000                                  | 0                              |
| 31123                                           | Machinery and Equipment not Elsewhere Classified            | 0                                          | 4,105,000                                  | 0                              |
| <b>Total of Subvote</b>                         |                                                             | <b>0</b>                                   | <b>255,552,000</b>                         | <b>209,451,000</b>             |
| <b>Subvote 1014 EASTERN ZONE</b>                |                                                             |                                            |                                            |                                |
| 21111                                           | Basic Salaries-Pensionable Posts                            | 0                                          | 82,872,000                                 | 39,876,000                     |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                  | 0                                          | 8,640,000                                  | 21,120,000                     |
| 21114                                           | Personnel Allowances - (Discretionary)-Optional             | 0                                          | 600,000                                    | 600,000                        |
| 21121                                           | Personal Allowances - In-Kind                               | 0                                          | 0                                          | 9,242,000                      |
| 22001                                           | Office, General Supplies and Services                       | 0                                          | 9,000,000                                  | 5,529,000                      |
| 22003                                           | Fuel, Oils, Lubricants                                      | 0                                          | 12,954,000                                 | 8,904,000                      |
| 22007                                           | Rental Expenses                                             | 0                                          | 2,400,000                                  | 2,420,000                      |
| 22010                                           | Travel - In - Country                                       | 0                                          | 128,706,000                                | 99,455,000                     |



**Vote 092 Tanzania Commission for AIDS**

| Item                                       | Description                                                    | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|--------------------------------------------|----------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22012                                      | Communication & Information                                    | 0                                          | 1,350,000                                  | 1,350,000                      |
| 22014                                      | Hospitality Supplies And Services                              | 0                                          | 10,550,000                                 | 10,550,000                     |
| 22031                                      | Expenses on Professional Fees and charges                      | 0                                          | 0                                          | 1,600,000                      |
| 31122                                      | Machinery and Equipment Other than Transport<br>Equipment      | 0                                          | 3,800,000                                  | 0                              |
| 31123                                      | Machinery and Equipment not Elsewhere<br>Classified            | 0                                          | 2,000,000                                  | 0                              |
| <b>Total of Subvote</b>                    |                                                                | <b>0</b>                                   | <b>262,872,000</b>                         | <b>200,646,000</b>             |
| <b>Subvote 1015 SOUTHERN HIGHLAND ZONE</b> |                                                                |                                            |                                            |                                |
| 21111                                      | Basic Salaries-Pensionable Posts                               | 0                                          | 75,552,000                                 | 80,136,000                     |
| 21113                                      | Personnel Allowances - (Non-Discretionary)                     | 0                                          | 8,640,000                                  | 25,920,000                     |
| 21114                                      | Personnel Allowances - (Discretionary)-<br>Optional            | 0                                          | 600,000                                    | 600,000                        |
| 22001                                      | Office, General Supplies and Services                          | 0                                          | 6,375,000                                  | 4,220,000                      |
| 22002                                      | Utilities Supplies and Services                                | 0                                          | 0                                          | 600,000                        |
| 22003                                      | Fuel, Oils, Lubricants                                         | 0                                          | 12,002,000                                 | 20,790,000                     |
| 22007                                      | Rental Expenses                                                | 0                                          | 6,800,000                                  | 4,260,000                      |
| 22010                                      | Travel - In - Country                                          | 0                                          | 130,505,000                                | 76,535,000                     |
| 22012                                      | Communication & Information                                    | 0                                          | 1,350,000                                  | 1,350,000                      |
| 22014                                      | Hospitality Supplies And Services                              | 0                                          | 11,000,000                                 | 9,875,000                      |
| 22016                                      | Printing, advertizing and Information Supplies<br>and Services | 0                                          | 0                                          | 2,500,000                      |
| 22031                                      | Expenses on Professional Fees and charges                      | 0                                          | 0                                          | 1,600,000                      |
| 31122                                      | Machinery and Equipment Other than Transport<br>Equipment      | 0                                          | 1,728,000                                  | 0                              |
| 31123                                      | Machinery and Equipment not Elsewhere<br>Classified            | 0                                          | 1,000,000                                  | 0                              |
| <b>Total of Subvote</b>                    |                                                                | <b>0</b>                                   | <b>255,552,000</b>                         | <b>228,386,000</b>             |
| <b>Subvote 1016 NORTHERN ZONE</b>          |                                                                |                                            |                                            |                                |
| 21111                                      | Basic Salaries-Pensionable Posts                               | 0                                          | 27,552,000                                 | 47,076,000                     |
| 21113                                      | Personnel Allowances - (Non-Discretionary)                     | 0                                          | 8,640,000                                  | 25,920,000                     |
| 21114                                      | Personnel Allowances - (Discretionary)-<br>Optional            | 0                                          | 600,000                                    | 600,000                        |
| 21121                                      | Personal Allowances - In-Kind                                  | 0                                          | 0                                          | 2,175,000                      |
| 22001                                      | Office, General Supplies and Services                          | 0                                          | 5,330,000                                  | 5,155,000                      |
| 22002                                      | Utilities Supplies and Services                                | 0                                          | 0                                          | 800,000                        |
| 22003                                      | Fuel, Oils, Lubricants                                         | 0                                          | 14,246,000                                 | 18,410,000                     |
| 22007                                      | Rental Expenses                                                | 0                                          | 2,400,000                                  | 5,000,000                      |
| 22010                                      | Travel - In - Country                                          | 0                                          | 135,535,000                                | 85,740,000                     |
| 22012                                      | Communication & Information                                    | 0                                          | 1,290,000                                  | 3,100,000                      |
| 22014                                      | Hospitality Supplies And Services                              | 0                                          | 6,350,000                                  | 5,750,000                      |
| 22031                                      | Expenses on Professional Fees and charges                      | 0                                          | 0                                          | 1,600,000                      |
| 31122                                      | Machinery and Equipment Other than Transport<br>Equipment      | 0                                          | 3,109,000                                  | 0                              |
| 31123                                      | Machinery and Equipment not Elsewhere<br>Classified            | 0                                          | 2,500,000                                  | 0                              |
| <b>Total of Subvote</b>                    |                                                                | <b>0</b>                                   | <b>207,552,000</b>                         | <b>201,326,000</b>             |
| <b>Subvote 1017 LAKE ZONE</b>              |                                                                |                                            |                                            |                                |
| 21111                                      | Basic Salaries-Pensionable Posts                               | 0                                          | 74,808,000                                 | 50,640,000                     |
| 21113                                      | Personnel Allowances - (Non-Discretionary)                     | 0                                          | 8,640,000                                  | 25,920,000                     |
| 21114                                      | Personnel Allowances - (Discretionary)-<br>Optional            | 0                                          | 600,000                                    | 600,000                        |
| 22001                                      | Office, General Supplies and Services                          | 0                                          | 8,325,000                                  | 8,002,500                      |

**Vote 092 Tanzania Commission for AIDS**

| Item                              | Description                                               | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-----------------------------------|-----------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22003                             | Fuel, Oils, Lubricants                                    | 0                                          | 13,430,000                                 | 18,035,500                     |
| 22007                             | Rental Expenses                                           | 0                                          | 4,400,000                                  | 3,800,000                      |
| 22010                             | Travel - In - Country                                     | 0                                          | 127,265,000                                | 85,860,000                     |
| 22012                             | Communication & Information                               | 0                                          | 2,000,000                                  | 2,200,000                      |
| 22014                             | Hospitality Supplies And Services                         | 0                                          | 6,300,000                                  | 7,675,000                      |
| 22031                             | Expenses on Professional Fees and charges                 | 0                                          | 2,740,000                                  | 1,600,000                      |
| 31122                             | Machinery and Equipment Other than Transport<br>Equipment | 0                                          | 3,300,000                                  | 847,000                        |
| 31123                             | Machinery and Equipment not Elsewhere<br>Classified       | 0                                          | 3,000,000                                  | 0                              |
| <b>Total of Subvote</b>           |                                                           | <b>0</b>                                   | <b>254,808,000</b>                         | <b>205,180,000</b>             |
| <b>Subvote 1018 SOUTHERN ZONE</b> |                                                           |                                            |                                            |                                |
| 21111                             | Basic Salaries-Pensionable Posts                          | 0                                          | 57,180,000                                 | 44,844,000                     |
| 21113                             | Personnel Allowances - (Non-Discretionary)                | 0                                          | 8,640,000                                  | 25,920,000                     |
| 22001                             | Office, General Supplies and Services                     | 0                                          | 5,195,000                                  | 3,325,000                      |
| 22003                             | Fuel, Oils, Lubricants                                    | 0                                          | 10,370,000                                 | 21,280,000                     |
| 22007                             | Rental Expenses                                           | 0                                          | 6,400,000                                  | 5,600,000                      |
| 22010                             | Travel - In - Country                                     | 0                                          | 133,325,000                                | 93,500,000                     |
| 22012                             | Communication & Information                               | 0                                          | 1,350,000                                  | 1,500,000                      |
| 22014                             | Hospitality Supplies And Services                         | 0                                          | 10,700,000                                 | 6,275,000                      |
| 22019                             | Routine maintenance and repair of buildings               | 0                                          | 600,000                                    | 0                              |
| 22031                             | Expenses on Professional Fees and charges                 | 0                                          | 0                                          | 2,400,000                      |
| 31122                             | Machinery and Equipment Other than Transport<br>Equipment | 0                                          | 3,420,000                                  | 0                              |
| <b>Total of Subvote</b>           |                                                           | <b>0</b>                                   | <b>237,180,000</b>                         | <b>204,644,000</b>             |
| <b>Subvote 1019 WESTERN ZONE</b>  |                                                           |                                            |                                            |                                |
| 21111                             | Basic Salaries-Pensionable Posts                          | 0                                          | 70,152,000                                 | 29,496,000                     |
| 21113                             | Personnel Allowances - (Non-Discretionary)                | 0                                          | 8,640,000                                  | 19,920,000                     |
| 22001                             | Office, General Supplies and Services                     | 0                                          | 6,000,000                                  | 2,575,000                      |
| 22003                             | Fuel, Oils, Lubricants                                    | 0                                          | 13,838,000                                 | 21,385,000                     |
| 22007                             | Rental Expenses                                           | 0                                          | 6,400,000                                  | 6,000,000                      |
| 22010                             | Travel - In - Country                                     | 0                                          | 127,415,000                                | 108,895,000                    |
| 22012                             | Communication & Information                               | 0                                          | 1,350,000                                  | 1,600,000                      |
| 22014                             | Hospitality Supplies And Services                         | 0                                          | 11,100,000                                 | 5,225,000                      |
| 22031                             | Expenses on Professional Fees and charges                 | 0                                          | 0                                          | 4,800,000                      |
| 31122                             | Machinery and Equipment Other than Transport<br>Equipment | 0                                          | 3,057,000                                  | 0                              |
| 31123                             | Machinery and Equipment not Elsewhere<br>Classified       | 0                                          | 2,200,000                                  | 220,000                        |
| <b>Total of Subvote</b>           |                                                           | <b>0</b>                                   | <b>250,152,000</b>                         | <b>200,116,000</b>             |
| <b>Total of Programme</b>         |                                                           | <b>3,950,062,290</b>                       | <b>8,280,832,000</b>                       | <b>7,772,971,000</b>           |
| <b>Total of Vote</b>              |                                                           | <b>3,950,062,290</b>                       | <b>8,280,832,000</b>                       | <b>7,772,971,000</b>           |

## VOTE 093

### IMMIGRATION SERVICES DEPARTMENT

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#### 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.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                    |  | Estimates<br>2026/2027 |
|----------------------------------------------------------------------------------------------|--|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                 |  |                        |
|                                                                                              |  | 102,371,025,000        |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                        |  |                        |
| A HIV/AIDS infections and Non-Communicable Diseases reduced and supportive services improved |  | 156,150,000            |
| B National Anti-Corruption Strategy and Action Plan enhanced and sustained                   |  | 204,600,000            |
| C Issuance of Immigration Documents improved                                                 |  | 5,317,581,430          |
| D Border Management and Control strengthened                                                 |  | 10,392,766,000         |
| F Administrative Services and Human Resource Management improved                             |  | 50,400,586,370         |
| G Financial Resources Management for Public Service Delivery improved                        |  | 2,263,510,000          |
| H Working and Living Environment improved                                                    |  | 6,235,067,200          |
| X Management of Environment and Ecosystems Enhanced and Sustained                            |  | 134,330,000            |
| Y Multi-Sectoral Nutritional Services Improved                                               |  | 99,600,000             |
| <b>201 Development Expenditure - Local</b>                                                   |  |                        |
| E Management of e-Immigration Systems to support Services delivery enhanced                  |  | 69,942,649,176         |
| H Working and Living Environment improved                                                    |  | 49,542,798,824         |
| <b>Total of Vote</b>                                                                         |  | <b>297,060,664,000</b> |

VOTE 093

IMMIGRATION SERVICES  
DEPARTMENT

## Vote 093 Immigration Services Department

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **Immigration Services Department**

*One hundred seventy-seven billion five hundred seventy-five million two hundred sixteen thousand*

*(Shs.177,575,216,000)*

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 20 IMMIGRATION SERVICES

#### Subvote 2001 IMMIGRATION ZANZIBAR

|                         |                                            |                       |                       |                       |
|-------------------------|--------------------------------------------|-----------------------|-----------------------|-----------------------|
| 21111                   | Basic Salaries-Pensionable Posts           | 11,020,333,515        | 14,510,000,000        | 16,200,000,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary) | 3,372,900,000         | 4,320,000,000         | 4,908,000,000         |
| <b>Total of Subvote</b> |                                            | <b>14,393,233,515</b> | <b>18,830,000,000</b> | <b>21,108,000,000</b> |

#### Subvote 2002 IMMIGRATION HEAD QUARTER

|       |                                                                         |                |                |                |
|-------|-------------------------------------------------------------------------|----------------|----------------|----------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 61,521,705,767 | 76,165,736,000 | 86,171,025,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 21,091,029,512 | 22,148,400,000 | 27,306,326,880 |
| 21114 | Personnel Allowances - (Discretionary)- Optional                        | 24,240,000     | 84,000,000     | 81,000,000     |
| 21121 | Personal Allowances - In-Kind                                           | 212,947,000    | 997,998,000    | 847,800,000    |
| 22001 | Office, General Supplies and Services                                   | 730,336,606    | 622,830,000    | 647,197,600    |
| 22002 | Utilities Supplies and Services                                         | 251,440,733    | 550,134,000    | 827,395,200    |
| 22003 | Fuel, Oils, Lubricants                                                  | 2,641,163,800  | 1,642,875,000  | 2,623,320,000  |
| 22004 | Medical Supplies & Services                                             | 60,299,960     | 126,720,000    | 140,000,000    |
| 22005 | Military Supplies and Services                                          | 4,703,428,994  | 5,023,840,000  | 6,905,204,000  |
| 22006 | Clothing,Bedding, Footwear and Services                                 | 1,439,180,792  | 2,374,080,000  | 2,641,351,570  |
| 22007 | Rental Expenses                                                         | 98,161,500     | 154,002,000    | 749,760,800    |
| 22008 | Training - Domestic                                                     | 591,495,114    | 1,006,050,000  | 1,349,750,000  |
| 22010 | Travel - In - Country                                                   | 6,547,888,144  | 7,694,307,000  | 9,323,986,000  |
| 22011 | Travel Out Of Country                                                   | 762,145,915    | 494,025,600    | 1,016,429,750  |
| 22012 | Communication & Information                                             | 1,143,652,535  | 580,830,000    | 705,502,800    |
| 22013 | Educational Materials, Services and Supplies                            | 90,000,000     | 63,600,000     | 76,000,000     |
| 22014 | Hospitality Supplies And Services                                       | 2,614,314,291  | 1,842,767,800  | 1,828,638,000  |
| 22015 | Agricultural and Livestock Supplies & Services                          | 0              | 9,900,000      | 52,200,000     |
| 22016 | Printing, advertizing and Information Supplies and Services             | 312,643,250    | 430,800,000    | 480,000,000    |
| 22017 | Food Supplies and Services                                              | 32,800,000     | 177,000,000    | 240,000,000    |
| 22019 | Routine maintenance and repair of buildings                             | 177,124,923    | 183,600,000    | 178,800,000    |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 815,205,275    | 870,000,000    | 1,137,669,200  |
| 22023 | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 2,655,500      | 259,500,000    | 146,400,000    |
| 22024 | Routine Maintenance and Repair of Office Equipment and Appliances       | 32,438,600     | 104,400,000    | 0              |
| 22028 | Other Routine Maintenance Expenses not elsewhere classified             | 0              | 24,000,000     | 162,000,000    |
| 22030 | Other Supplies and Services (not elsewhere classified)                  | 0              | 55,800,000     | 93,000,000     |
| 22031 | Expenses on Professional Fees and charges                               | 166,391,800    | 406,714,000    | 406,900,000    |
| 22032 | Other operating Expenses                                                | 762,117,044    | 409,890,000    | 438,080,000    |
| 27310 | Employment related Social benefits in cash                              | 0              | 0              | 300,000,000    |
| 28211 | Current transfers - Others                                              | 0              | 73,500,000     | 119,900,000    |
| 28221 | Capital transfers not elsewhere classified                              | 0              | 50,400,000     | 0              |
| 31113 | Other Structure                                                         | 0              | 204,000,000    | 147,247,000    |

### Vote 093 Immigration Services Department

| Item                                                               | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|--------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31114                                                              | Land improvements                                                       | 91,271,143                                 | 120,000,000                                | 0                              |
| 31121                                                              | Transportation Equipment                                                | 1,256,214,600                              | 0                                          | 1,507,056,000                  |
| 31122                                                              | Machinery and Equipment Other than Transport Equipment                  | 313,175,440                                | 9,000,000                                  | 81,600,000                     |
| 31123                                                              | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 300,000,000                                | 403,516,800                    |
| 33181                                                              | Trade and advance                                                       | 0                                          | 7,600                                      | 2,400                          |
| <b>Total of Subvote</b>                                            |                                                                         | <b>108,485,468,238</b>                     | <b>125,260,707,000</b>                     | <b>149,135,059,000</b>         |
| <b>Subvote 2003 IMMIGRATION ILALA</b>                              |                                                                         |                                            |                                            |                                |
| 22001                                                              | Office, General Supplies and Services                                   | 0                                          | 3,000,000                                  | 3,000,000                      |
| 22002                                                              | Utilities Supplies and Services                                         | 2,900,000                                  | 6,960,000                                  | 10,440,000                     |
| 22003                                                              | Fuel, Oils, Lubricants                                                  | 0                                          | 9,198,000                                  | 9,198,000                      |
| 22005                                                              | Military Supplies and Services                                          | 9,160,000                                  | 20,400,000                                 | 20,400,000                     |
| 22010                                                              | Travel - In - Country                                                   | 480,000                                    | 17,982,000                                 | 21,177,000                     |
| 22012                                                              | Communication & Information                                             | 150,000                                    | 480,000                                    | 0                              |
| 22014                                                              | Hospitality Supplies And Services                                       | 0                                          | 1,200,000                                  | 1,200,000                      |
| 22017                                                              | Food Supplies and Services                                              | 100,000                                    | 2,040,000                                  | 2,040,000                      |
| 22021                                                              | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 3,840,000                                  | 3,840,000                      |
| 22030                                                              | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 1,020,000                                  | 1,020,000                      |
| 22031                                                              | Expenses on Professional Fees and charges                               | 120,000                                    | 2,160,000                                  | 2,160,000                      |
| 22032                                                              | Other operating Expenses                                                | 0                                          | 2,400,000                                  | 2,400,000                      |
| <b>Total of Subvote</b>                                            |                                                                         | <b>12,910,000</b>                          | <b>70,680,000</b>                          | <b>76,875,000</b>              |
| <b>Subvote 2004 TANZANIA REGIONAL IMMIGRATION TRAINING ACADEMY</b> |                                                                         |                                            |                                            |                                |
| 22001                                                              | Office, General Supplies and Services                                   | 42,337,300                                 | 48,900,000                                 | 47,520,000                     |
| 22002                                                              | Utilities Supplies and Services                                         | 13,780,000                                 | 16,200,000                                 | 25,800,000                     |
| 22003                                                              | Fuel, Oils, Lubricants                                                  | 20,346,100                                 | 48,300,000                                 | 117,000,000                    |
| 22008                                                              | Training - Domestic                                                     | 1,000,000                                  | 6,000,000                                  | 4,650,000                      |
| 22010                                                              | Travel - In - Country                                                   | 99,953,100                                 | 176,760,000                                | 188,070,000                    |
| 22012                                                              | Communication & Information                                             | 150,000                                    | 1,800,000                                  | 1,200,000                      |
| 22013                                                              | Educational Materials, Services and Supplies                            | 0                                          | 18,000,000                                 | 18,000,000                     |
| 22014                                                              | Hospitality Supplies And Services                                       | 4,506,000                                  | 12,720,000                                 | 10,740,000                     |
| 22019                                                              | Routine maintenance and repair of buildings                             | 6,000,000                                  | 0                                          | 0                              |
| 22021                                                              | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 600,000                                    | 5,400,000                                  | 45,600,000                     |
| 22024                                                              | Routine Maintenance and Repair of Office Equipment and Appliances       | 1,438,003                                  | 0                                          | 0                              |
| 22030                                                              | Other Supplies and Services (not elsewhere classified)                  | 400,000                                    | 1,500,000                                  | 1,500,000                      |
| 22031                                                              | Expenses on Professional Fees and charges                               | 17,000,000                                 | 9,900,000                                  | 8,400,000                      |
| 22032                                                              | Other operating Expenses                                                | 1,349,000                                  | 2,520,000                                  | 2,520,000                      |
| <b>Total of Subvote</b>                                            |                                                                         | <b>208,859,503</b>                         | <b>348,000,000</b>                         | <b>471,000,000</b>             |
| <b>Subvote 2005 IMMIGRATION KINONDONI</b>                          |                                                                         |                                            |                                            |                                |
| 22001                                                              | Office, General Supplies and Services                                   | 0                                          | 3,000,000                                  | 3,000,000                      |
| 22002                                                              | Utilities Supplies and Services                                         | 3,700,000                                  | 6,960,000                                  | 7,440,000                      |
| 22003                                                              | Fuel, Oils, Lubricants                                                  | 0                                          | 9,198,000                                  | 9,198,000                      |
| 22005                                                              | Military Supplies and Services                                          | 12,170,000                                 | 20,400,000                                 | 20,400,000                     |
| 22010                                                              | Travel - In - Country                                                   | 480,000                                    | 17,982,000                                 | 17,982,000                     |
| 22012                                                              | Communication & Information                                             | 180,000                                    | 480,000                                    | 0                              |
| 22014                                                              | Hospitality Supplies And Services                                       | 0                                          | 1,200,000                                  | 1,200,000                      |
| 22017                                                              | Food Supplies and Services                                              | 100,000                                    | 2,040,000                                  | 2,040,000                      |

**Vote 093 Immigration Services Department**

| Item                                          | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-----------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22021                                         | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 3,840,000                                  | 3,840,000                      |
| 22030                                         | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 1,020,000                                  | 1,020,000                      |
| 22031                                         | Expenses on Professional Fees and charges                               | 120,000                                    | 2,160,000                                  | 2,160,000                      |
| 22032                                         | Other operating Expenses                                                | 0                                          | 2,400,000                                  | 2,400,000                      |
| <b>Total of Subvote</b>                       |                                                                         | <b>16,750,000</b>                          | <b>70,680,000</b>                          | <b>70,680,000</b>              |
| <b>Subvote 2006 IMMIGRATION TEMEKE</b>        |                                                                         |                                            |                                            |                                |
| 22001                                         | Office, General Supplies and Services                                   | 0                                          | 3,000,000                                  | 3,000,000                      |
| 22002                                         | Utilities Supplies and Services                                         | 2,900,000                                  | 6,960,000                                  | 7,440,000                      |
| 22003                                         | Fuel, Oils, Lubricants                                                  | 0                                          | 9,198,000                                  | 9,198,000                      |
| 22005                                         | Military Supplies and Services                                          | 8,550,000                                  | 20,400,000                                 | 20,400,000                     |
| 22010                                         | Travel - In - Country                                                   | 480,000                                    | 17,982,000                                 | 17,982,000                     |
| 22012                                         | Communication & Information                                             | 150,000                                    | 480,000                                    | 0                              |
| 22014                                         | Hospitality Supplies And Services                                       | 0                                          | 1,200,000                                  | 1,200,000                      |
| 22017                                         | Food Supplies and Services                                              | 100,000                                    | 2,040,000                                  | 2,040,000                      |
| 22021                                         | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 3,840,000                                  | 3,840,000                      |
| 22030                                         | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 1,020,000                                  | 1,020,000                      |
| 22031                                         | Expenses on Professional Fees and charges                               | 120,000                                    | 2,160,000                                  | 2,160,000                      |
| 22032                                         | Other operating Expenses                                                | 0                                          | 2,400,000                                  | 2,400,000                      |
| <b>Total of Subvote</b>                       |                                                                         | <b>12,300,000</b>                          | <b>70,680,000</b>                          | <b>70,680,000</b>              |
| <b>Subvote 2007 IMMIGRATION ARUSHA</b>        |                                                                         |                                            |                                            |                                |
| 22001                                         | Office, General Supplies and Services                                   | 5,000,000                                  | 12,000,000                                 | 14,160,000                     |
| 22002                                         | Utilities Supplies and Services                                         | 7,510,000                                  | 13,200,000                                 | 20,160,000                     |
| 22003                                         | Fuel, Oils, Lubricants                                                  | 30,755,000                                 | 48,405,000                                 | 60,345,000                     |
| 22005                                         | Military Supplies and Services                                          | 52,875,000                                 | 58,800,000                                 | 72,800,000                     |
| 22010                                         | Travel - In - Country                                                   | 11,205,000                                 | 43,260,000                                 | 55,755,000                     |
| 22012                                         | Communication & Information                                             | 300,000                                    | 960,000                                    | 6,000,000                      |
| 22014                                         | Hospitality Supplies And Services                                       | 1,600,000                                  | 2,400,000                                  | 3,000,000                      |
| 22017                                         | Food Supplies and Services                                              | 2,850,000                                  | 5,400,000                                  | 5,400,000                      |
| 22021                                         | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,000,000                                  | 7,080,000                                  | 30,080,000                     |
| 22030                                         | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 1,020,000                                  | 1,020,000                      |
| 22031                                         | Expenses on Professional Fees and charges                               | 3,070,000                                  | 4,680,000                                  | 7,680,000                      |
| 22032                                         | Other operating Expenses                                                | 1,280,000                                  | 2,400,000                                  | 2,400,000                      |
| 31114                                         | Land improvements                                                       | 600,000                                    | 0                                          | 0                              |
| <b>Total of Subvote</b>                       |                                                                         | <b>118,045,000</b>                         | <b>199,605,000</b>                         | <b>278,800,000</b>             |
| <b>Subvote 2008 IMMIGRATION DAR ES SALAAM</b> |                                                                         |                                            |                                            |                                |
| 22001                                         | Office, General Supplies and Services                                   | 8,260,500                                  | 9,000,000                                  | 10,320,000                     |
| 22002                                         | Utilities Supplies and Services                                         | 19,060,000                                 | 13,200,000                                 | 23,160,000                     |
| 22003                                         | Fuel, Oils, Lubricants                                                  | 16,060,000                                 | 37,380,000                                 | 52,680,000                     |
| 22005                                         | Military Supplies and Services                                          | 69,370,000                                 | 50,400,000                                 | 64,400,000                     |
| 22010                                         | Travel - In - Country                                                   | 11,220,000                                 | 34,620,000                                 | 46,755,000                     |
| 22012                                         | Communication & Information                                             | 670,000                                    | 960,000                                    | 4,440,000                      |
| 22014                                         | Hospitality Supplies And Services                                       | 2,270,000                                  | 3,000,000                                  | 3,000,000                      |
| 22017                                         | Food Supplies and Services                                              | 2,560,000                                  | 4,800,000                                  | 4,800,000                      |
| 22021                                         | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 4,520,000                                  | 7,020,000                                  | 30,020,000                     |
| 22030                                         | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 1,020,000                                  | 1,020,000                      |

### Vote 093 Immigration Services Department

| Item                                   | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|----------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22031                                  | Expenses on Professional Fees and charges                               | 4,510,000                                  | 6,480,000                                  | 6,480,000                      |
| 22032                                  | Other operating Expenses                                                | 920,000                                    | 2,400,000                                  | 2,400,000                      |
| 31114                                  | Land improvements                                                       | 600,000                                    | 0                                          | 0                              |
| <b>Total of Subvote</b>                |                                                                         | <b>140,020,500</b>                         | <b>170,280,000</b>                         | <b>249,475,000</b>             |
| <b>Subvote 2009 IMMIGRATION DODOMA</b> |                                                                         |                                            |                                            |                                |
| 22001                                  | Office, General Supplies and Services                                   | 5,400,000                                  | 12,600,000                                 | 12,840,000                     |
| 22002                                  | Utilities Supplies and Services                                         | 9,670,000                                  | 15,600,000                                 | 16,560,000                     |
| 22003                                  | Fuel, Oils, Lubricants                                                  | 0                                          | 21,525,000                                 | 50,898,000                     |
| 22005                                  | Military Supplies and Services                                          | 66,240,000                                 | 51,600,000                                 | 65,600,000                     |
| 22010                                  | Travel - In - Country                                                   | 12,845,000                                 | 47,127,000                                 | 45,654,000                     |
| 22012                                  | Communication & Information                                             | 480,000                                    | 960,000                                    | 2,100,000                      |
| 22014                                  | Hospitality Supplies And Services                                       | 3,215,000                                  | 3,600,000                                  | 3,000,000                      |
| 22017                                  | Food Supplies and Services                                              | 4,550,000                                  | 5,400,000                                  | 5,400,000                      |
| 22021                                  | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 5,580,000                                  | 1,200,000                                  | 21,200,000                     |
| 22030                                  | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 1,020,000                                  | 1,020,000                      |
| 22031                                  | Expenses on Professional Fees and charges                               | 4,440,000                                  | 5,640,000                                  | 6,000,000                      |
| 22032                                  | Other operating Expenses                                                | 1,200,000                                  | 4,800,000                                  | 4,800,000                      |
| 31114                                  | Land improvements                                                       | 1,020,000                                  | 0                                          | 0                              |
| <b>Total of Subvote</b>                |                                                                         | <b>114,640,000</b>                         | <b>171,072,000</b>                         | <b>235,072,000</b>             |
| <b>Subvote 2010 IMMIGRATION GEITA</b>  |                                                                         |                                            |                                            |                                |
| 22001                                  | Office, General Supplies and Services                                   | 3,580,000                                  | 10,800,000                                 | 12,000,000                     |
| 22002                                  | Utilities Supplies and Services                                         | 7,480,000                                  | 12,000,000                                 | 18,360,000                     |
| 22003                                  | Fuel, Oils, Lubricants                                                  | 21,900,000                                 | 32,928,000                                 | 59,643,000                     |
| 22005                                  | Military Supplies and Services                                          | 47,600,000                                 | 53,700,000                                 | 67,700,000                     |
| 22010                                  | Travel - In - Country                                                   | 6,720,000                                  | 34,215,000                                 | 41,235,000                     |
| 22012                                  | Communication & Information                                             | 330,000                                    | 960,000                                    | 2,400,000                      |
| 22014                                  | Hospitality Supplies And Services                                       | 2,000,000                                  | 3,600,000                                  | 3,360,000                      |
| 22017                                  | Food Supplies and Services                                              | 1,600,000                                  | 5,640,000                                  | 5,640,000                      |
| 22021                                  | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,200,000                                  | 7,500,000                                  | 28,400,000                     |
| 22030                                  | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 1,020,000                                  | 1,020,000                      |
| 22031                                  | Expenses on Professional Fees and charges                               | 2,200,000                                  | 5,640,000                                  | 6,840,000                      |
| 22032                                  | Other operating Expenses                                                | 800,000                                    | 2,400,000                                  | 3,000,000                      |
| 31114                                  | Land improvements                                                       | 600,000                                    | 0                                          | 0                              |
| <b>Total of Subvote</b>                |                                                                         | <b>96,010,000</b>                          | <b>170,403,000</b>                         | <b>249,598,000</b>             |
| <b>Subvote 2011 IMMIGRATION IRINGA</b> |                                                                         |                                            |                                            |                                |
| 22001                                  | Office, General Supplies and Services                                   | 4,180,000                                  | 8,400,000                                  | 8,640,000                      |
| 22002                                  | Utilities Supplies and Services                                         | 7,600,000                                  | 10,800,000                                 | 12,960,000                     |
| 22003                                  | Fuel, Oils, Lubricants                                                  | 19,310,000                                 | 30,471,000                                 | 56,073,000                     |
| 22005                                  | Military Supplies and Services                                          | 37,000,000                                 | 52,500,000                                 | 66,500,000                     |
| 22010                                  | Travel - In - Country                                                   | 6,250,000                                  | 23,562,000                                 | 24,720,000                     |
| 22012                                  | Communication & Information                                             | 300,000                                    | 960,000                                    | 1,800,000                      |
| 22014                                  | Hospitality Supplies And Services                                       | 2,100,000                                  | 3,600,000                                  | 3,600,000                      |
| 22017                                  | Food Supplies and Services                                              | 1,600,000                                  | 6,180,000                                  | 6,180,000                      |
| 22021                                  | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 600,000                                    | 7,080,000                                  | 27,080,000                     |
| 22030                                  | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 1,020,000                                  | 1,020,000                      |
| 22031                                  | Expenses on Professional Fees and charges                               | 1,900,000                                  | 6,000,000                                  | 6,000,000                      |
| 22032                                  | Other operating Expenses                                                | 700,000                                    | 3,600,000                                  | 3,600,000                      |



**Vote 093 Immigration Services Department**

| <b>Item</b>                                 | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 31114                                       | Land improvements                                                       | 600,000                                              | 0                                                    | 0                                       |
| <b>Total of Subvote</b>                     |                                                                         | <b>82,140,000</b>                                    | <b>154,173,000</b>                                   | <b>218,173,000</b>                      |
| <b>Subvote 2012 IMMIGRATION KILIMANJARO</b> |                                                                         |                                                      |                                                      |                                         |
| 22001                                       | Office, General Supplies and Services                                   | 8,440,000                                            | 10,800,000                                           | 12,000,000                              |
| 22002                                       | Utilities Supplies and Services                                         | 8,585,500                                            | 13,200,000                                           | 19,560,000                              |
| 22003                                       | Fuel, Oils, Lubricants                                                  | 36,790,000                                           | 48,657,000                                           | 67,797,000                              |
| 22005                                       | Military Supplies and Services                                          | 65,964,665                                           | 55,800,000                                           | 69,800,000                              |
| 22010                                       | Travel - In - Country                                                   | 13,235,000                                           | 43,500,000                                           | 51,195,000                              |
| 22012                                       | Communication & Information                                             | 360,000                                              | 960,000                                              | 5,400,000                               |
| 22014                                       | Hospitality Supplies And Services                                       | 1,950,000                                            | 3,600,000                                            | 3,600,000                               |
| 22017                                       | Food Supplies and Services                                              | 3,840,000                                            | 5,400,000                                            | 5,400,000                               |
| 22021                                       | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 5,080,000                                            | 7,080,000                                            | 30,800,000                              |
| 22030                                       | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 1,020,000                                            | 1,020,000                               |
| 22031                                       | Expenses on Professional Fees and charges                               | 5,640,000                                            | 5,640,000                                            | 6,840,000                               |
| 22032                                       | Other operating Expenses                                                | 1,000,000                                            | 3,360,000                                            | 4,800,000                               |
| 31114                                       | Land improvements                                                       | 1,020,000                                            | 0                                                    | 0                                       |
| <b>Total of Subvote</b>                     |                                                                         | <b>151,905,165</b>                                   | <b>199,017,000</b>                                   | <b>278,212,000</b>                      |
| <b>Subvote 2013 IMMIGRATION KIGOMA</b>      |                                                                         |                                                      |                                                      |                                         |
| 22001                                       | Office, General Supplies and Services                                   | 4,674,600                                            | 12,000,000                                           | 14,400,000                              |
| 22002                                       | Utilities Supplies and Services                                         | 7,015,000                                            | 12,000,000                                           | 17,160,000                              |
| 22003                                       | Fuel, Oils, Lubricants                                                  | 42,894,502                                           | 50,547,000                                           | 69,792,000                              |
| 22005                                       | Military Supplies and Services                                          | 67,250,000                                           | 60,000,000                                           | 74,000,000                              |
| 22010                                       | Travel - In - Country                                                   | 22,930,000                                           | 74,817,000                                           | 79,395,000                              |
| 22012                                       | Communication & Information                                             | 240,000                                              | 960,000                                              | 6,000,000                               |
| 22014                                       | Hospitality Supplies And Services                                       | 2,400,000                                            | 3,600,000                                            | 3,600,000                               |
| 22017                                       | Food Supplies and Services                                              | 3,150,000                                            | 6,900,000                                            | 6,900,000                               |
| 22021                                       | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 5,700,000                                            | 7,800,000                                            | 31,892,000                              |
| 22030                                       | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 1,020,000                                            | 1,020,000                               |
| 22031                                       | Expenses on Professional Fees and charges                               | 3,130,000                                            | 7,680,000                                            | 11,160,000                              |
| 22032                                       | Other operating Expenses                                                | 599,900                                              | 3,600,000                                            | 4,800,000                               |
| 31114                                       | Land improvements                                                       | 1,019,990                                            | 0                                                    | 0                                       |
| <b>Total of Subvote</b>                     |                                                                         | <b>161,003,992</b>                                   | <b>240,924,000</b>                                   | <b>320,119,000</b>                      |
| <b>Subvote 2014 IMMIGRATION KATAVI</b>      |                                                                         |                                                      |                                                      |                                         |
| 22001                                       | Office, General Supplies and Services                                   | 4,310,000                                            | 7,440,000                                            | 8,040,000                               |
| 22002                                       | Utilities Supplies and Services                                         | 6,800,000                                            | 12,000,000                                           | 12,960,000                              |
| 22003                                       | Fuel, Oils, Lubricants                                                  | 22,725,687                                           | 34,881,000                                           | 57,720,000                              |
| 22005                                       | Military Supplies and Services                                          | 42,959,770                                           | 58,680,000                                           | 72,680,000                              |
| 22010                                       | Travel - In - Country                                                   | 6,700,000                                            | 32,700,000                                           | 37,200,000                              |
| 22012                                       | Communication & Information                                             | 350,000                                              | 960,000                                              | 1,800,000                               |
| 22014                                       | Hospitality Supplies And Services                                       | 1,800,000                                            | 3,600,000                                            | 3,360,000                               |
| 22017                                       | Food Supplies and Services                                              | 1,800,000                                            | 5,580,000                                            | 5,580,000                               |
| 22021                                       | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,200,000                                            | 7,020,000                                            | 27,521,000                              |
| 22030                                       | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 1,020,000                                            | 1,020,000                               |
| 22031                                       | Expenses on Professional Fees and charges                               | 2,800,000                                            | 5,760,000                                            | 5,760,000                               |
| 22032                                       | Other operating Expenses                                                | 1,200,000                                            | 2,400,000                                            | 2,400,000                               |
| 31114                                       | Land improvements                                                       | 600,000                                              | 0                                                    | 0                                       |

**Vote 093 Immigration Services Department**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b> |                                                                         | <b>93,245,457</b>                          | <b>172,041,000</b>                         | <b>236,041,000</b>             |
| <b>Subvote</b>          | <b>2015 IMMIGRATION KAGERA</b>                                          |                                            |                                            |                                |
| 22001                   | Office, General Supplies and Services                                   | 6,024,300                                  | 8,400,000                                  | 12,000,000                     |
| 22002                   | Utilities Supplies and Services                                         | 18,600,000                                 | 12,000,000                                 | 17,160,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 39,840,814                                 | 53,172,000                                 | 72,330,000                     |
| 22005                   | Military Supplies and Services                                          | 66,813,000                                 | 60,000,000                                 | 74,000,000                     |
| 22010                   | Travel - In - Country                                                   | 13,478,000                                 | 88,260,000                                 | 91,995,000                     |
| 22012                   | Communication & Information                                             | 120,000                                    | 960,000                                    | 6,600,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 2,730,000                                  | 3,600,000                                  | 3,600,000                      |
| 22017                   | Food Supplies and Services                                              | 3,810,000                                  | 5,880,000                                  | 5,880,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 4,360,000                                  | 5,400,000                                  | 30,902,000                     |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 1,020,000                                  | 1,020,000                      |
| 22031                   | Expenses on Professional Fees and charges                               | 4,208,000                                  | 6,600,000                                  | 8,400,000                      |
| 22032                   | Other operating Expenses                                                | 1,200,000                                  | 2,400,000                                  | 3,000,000                      |
| 31114                   | Land improvements                                                       | 1,020,000                                  | 0                                          | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>162,204,114</b>                         | <b>247,692,000</b>                         | <b>326,887,000</b>             |
| <b>Subvote</b>          | <b>2016 IMMIGRATION LINDI</b>                                           |                                            |                                            |                                |
| 22001                   | Office, General Supplies and Services                                   | 4,620,000                                  | 9,000,000                                  | 9,840,000                      |
| 22002                   | Utilities Supplies and Services                                         | 9,600,000                                  | 12,000,000                                 | 20,160,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 25,699,932                                 | 34,230,000                                 | 57,783,000                     |
| 22005                   | Military Supplies and Services                                          | 42,000,000                                 | 51,660,000                                 | 65,660,000                     |
| 22010                   | Travel - In - Country                                                   | 7,950,000                                  | 33,960,000                                 | 37,707,000                     |
| 22012                   | Communication & Information                                             | 610,000                                    | 960,000                                    | 3,600,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 1,880,000                                  | 2,400,000                                  | 2,400,000                      |
| 22017                   | Food Supplies and Services                                              | 2,200,000                                  | 4,800,000                                  | 4,800,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 2,520,420                                  | 5,040,000                                  | 25,040,000                     |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 1,020,000                                  | 1,020,000                      |
| 22031                   | Expenses on Professional Fees and charges                               | 2,600,000                                  | 4,800,000                                  | 4,860,000                      |
| 22032                   | Other operating Expenses                                                | 800,000                                    | 2,400,000                                  | 2,400,000                      |
| 31114                   | Land improvements                                                       | 800,000                                    | 0                                          | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>101,280,352</b>                         | <b>162,270,000</b>                         | <b>235,270,000</b>             |
| <b>Subvote</b>          | <b>2017 IMMIGRATION MWANZA</b>                                          |                                            |                                            |                                |
| 22001                   | Office, General Supplies and Services                                   | 5,559,200                                  | 9,000,000                                  | 9,840,000                      |
| 22002                   | Utilities Supplies and Services                                         | 7,562,000                                  | 12,000,000                                 | 12,960,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 38,861,109                                 | 41,055,000                                 | 57,135,000                     |
| 22005                   | Military Supplies and Services                                          | 58,042,092                                 | 60,000,000                                 | 74,000,000                     |
| 22010                   | Travel - In - Country                                                   | 8,650,000                                  | 52,920,000                                 | 54,600,000                     |
| 22012                   | Communication & Information                                             | 330,000                                    | 960,000                                    | 7,200,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 2,360,000                                  | 3,600,000                                  | 3,600,000                      |
| 22017                   | Food Supplies and Services                                              | 4,080,000                                  | 7,200,000                                  | 7,200,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 7,459,440                                  | 5,400,000                                  | 28,400,000                     |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 1,020,000                                  | 1,020,000                      |
| 22031                   | Expenses on Professional Fees and charges                               | 3,230,000                                  | 5,760,000                                  | 6,960,000                      |
| 22032                   | Other operating Expenses                                                | 1,200,000                                  | 2,400,000                                  | 2,400,000                      |
| 31114                   | Land improvements                                                       | 800,000                                    | 0                                          | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>138,133,840</b>                         | <b>201,315,000</b>                         | <b>265,315,000</b>             |

**Vote 093 Immigration Services Department**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Subvote</b>          | <b>2018 IMMIGRATION MANYARA</b>                                         |                                                      |                                                      |                                         |
| 22001                   | Office, General Supplies and Services                                   | 6,400,000                                            | 10,800,000                                           | 11,040,000                              |
| 22002                   | Utilities Supplies and Services                                         | 7,473,896                                            | 13,200,000                                           | 15,360,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 22,960,000                                           | 33,012,000                                           | 61,752,000                              |
| 22005                   | Military Supplies and Services                                          | 44,829,000                                           | 54,600,000                                           | 68,600,000                              |
| 22010                   | Travel - In - Country                                                   | 7,391,796                                            | 38,280,000                                           | 39,300,000                              |
| 22012                   | Communication & Information                                             | 298,300                                              | 960,000                                              | 2,400,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 1,600,000                                            | 3,600,000                                            | 3,600,000                               |
| 22017                   | Food Supplies and Services                                              | 2,640,000                                            | 5,760,000                                            | 5,760,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,500,000                                            | 5,400,000                                            | 27,800,000                              |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 1,020,000                                            | 1,020,000                               |
| 22031                   | Expenses on Professional Fees and charges                               | 2,700,000                                            | 5,400,000                                            | 8,400,000                               |
| 22032                   | Other operating Expenses                                                | 700,000                                              | 3,600,000                                            | 3,600,000                               |
| 31114                   | Land improvements                                                       | 800,000                                              | 0                                                    | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>99,292,992</b>                                    | <b>175,632,000</b>                                   | <b>248,632,000</b>                      |
| <b>Subvote</b>          | <b>2019 IMMIGRATION MBEYA</b>                                           |                                                      |                                                      |                                         |
| 22001                   | Office, General Supplies and Services                                   | 5,010,000                                            | 10,200,000                                           | 11,040,000                              |
| 22002                   | Utilities Supplies and Services                                         | 6,800,000                                            | 12,000,000                                           | 12,960,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 29,280,000                                           | 38,556,000                                           | 60,960,000                              |
| 22005                   | Military Supplies and Services                                          | 50,973,000                                           | 55,800,000                                           | 69,800,000                              |
| 22010                   | Travel - In - Country                                                   | 9,760,000                                            | 51,480,000                                           | 48,696,000                              |
| 22012                   | Communication & Information                                             | 300,000                                              | 960,000                                              | 6,600,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 1,400,000                                            | 3,600,000                                            | 3,600,000                               |
| 22017                   | Food Supplies and Services                                              | 2,330,000                                            | 5,220,000                                            | 5,160,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,500,000                                            | 5,400,000                                            | 27,200,000                              |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 1,020,000                                            | 1,020,000                               |
| 22031                   | Expenses on Professional Fees and charges                               | 2,330,000                                            | 4,800,000                                            | 6,000,000                               |
| 22032                   | Other operating Expenses                                                | 700,000                                              | 3,600,000                                            | 3,600,000                               |
| 31114                   | Land improvements                                                       | 1,020,000                                            | 0                                                    | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>111,403,000</b>                                   | <b>192,636,000</b>                                   | <b>256,636,000</b>                      |
| <b>Subvote</b>          | <b>2020 IMMIGRATION MOROGORO</b>                                        |                                                      |                                                      |                                         |
| 22001                   | Office, General Supplies and Services                                   | 4,100,000                                            | 10,200,000                                           | 10,800,000                              |
| 22002                   | Utilities Supplies and Services                                         | 7,480,000                                            | 13,200,000                                           | 17,160,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 21,270,000                                           | 39,102,000                                           | 62,040,000                              |
| 22005                   | Military Supplies and Services                                          | 53,200,000                                           | 58,800,000                                           | 72,800,000                              |
| 22010                   | Travel - In - Country                                                   | 10,240,000                                           | 41,580,000                                           | 44,490,000                              |
| 22012                   | Communication & Information                                             | 330,000                                              | 960,000                                              | 4,200,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 2,600,000                                            | 3,600,000                                            | 3,600,000                               |
| 22017                   | Food Supplies and Services                                              | 3,300,000                                            | 7,020,000                                            | 7,020,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 4,940,000                                            | 5,400,000                                            | 25,742,000                              |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 1,020,000                                            | 1,020,000                               |
| 22031                   | Expenses on Professional Fees and charges                               | 3,450,000                                            | 6,600,000                                            | 6,600,000                               |
| 22032                   | Other operating Expenses                                                | 650,000                                              | 3,600,000                                            | 3,000,000                               |
| 31114                   | Land improvements                                                       | 800,000                                              | 0                                                    | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>112,360,000</b>                                   | <b>191,082,000</b>                                   | <b>258,472,000</b>                      |
| <b>Subvote</b>          | <b>2021 IMMIGRATION MTWARA</b>                                          |                                                      |                                                      |                                         |

**Vote 093 Immigration Services Department**

| <b>Item</b>                            | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|----------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22001                                  | Office, General Supplies and Services                                   | 5,824,000                                            | 10,800,000                                           | 10,800,000                              |
| 22002                                  | Utilities Supplies and Services                                         | 7,440,000                                            | 13,200,000                                           | 14,160,000                              |
| 22003                                  | Fuel, Oils, Lubricants                                                  | 24,656,000                                           | 39,606,000                                           | 67,080,000                              |
| 22005                                  | Military Supplies and Services                                          | 45,810,000                                           | 60,000,000                                           | 74,000,000                              |
| 22010                                  | Travel - In - Country                                                   | 9,980,000                                            | 44,100,000                                           | 44,100,000                              |
| 22012                                  | Communication & Information                                             | 370,000                                              | 960,000                                              | 2,040,000                               |
| 22014                                  | Hospitality Supplies And Services                                       | 2,580,000                                            | 3,600,000                                            | 3,600,000                               |
| 22017                                  | Food Supplies and Services                                              | 1,650,000                                            | 4,500,000                                            | 4,500,000                               |
| 22021                                  | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 2,400,000                                            | 5,880,000                                            | 26,366,000                              |
| 22030                                  | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 1,020,000                                            | 1,020,000                               |
| 22031                                  | Expenses on Professional Fees and charges                               | 2,550,000                                            | 5,880,000                                            | 5,880,000                               |
| 22032                                  | Other operating Expenses                                                | 680,000                                              | 3,000,000                                            | 3,000,000                               |
| 31114                                  | Land improvements                                                       | 800,000                                              | 0                                                    | 0                                       |
| <b>Total of Subvote</b>                |                                                                         | <b>104,740,000</b>                                   | <b>192,546,000</b>                                   | <b>256,546,000</b>                      |
| <b>Subvote 2022 IMMIGRATION MARA</b>   |                                                                         |                                                      |                                                      |                                         |
| 22001                                  | Office, General Supplies and Services                                   | 5,520,000                                            | 9,600,000                                            | 9,600,000                               |
| 22002                                  | Utilities Supplies and Services                                         | 7,480,000                                            | 12,120,000                                           | 13,080,000                              |
| 22003                                  | Fuel, Oils, Lubricants                                                  | 33,053,987                                           | 46,809,000                                           | 74,277,000                              |
| 22005                                  | Military Supplies and Services                                          | 67,300,000                                           | 58,080,000                                           | 72,080,000                              |
| 22010                                  | Travel - In - Country                                                   | 12,298,000                                           | 54,180,000                                           | 54,180,000                              |
| 22012                                  | Communication & Information                                             | 330,000                                              | 960,000                                              | 1,920,000                               |
| 22014                                  | Hospitality Supplies And Services                                       | 1,940,000                                            | 2,400,000                                            | 2,400,000                               |
| 22017                                  | Food Supplies and Services                                              | 2,760,000                                            | 5,700,000                                            | 5,700,000                               |
| 22021                                  | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 5,280,000                                            | 5,280,000                                            | 25,892,000                              |
| 22030                                  | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 1,020,000                                            | 1,020,000                               |
| 22031                                  | Expenses on Professional Fees and charges                               | 3,750,000                                            | 6,600,000                                            | 6,600,000                               |
| 22032                                  | Other operating Expenses                                                | 720,000                                              | 3,600,000                                            | 3,600,000                               |
| 31114                                  | Land improvements                                                       | 1,080,000                                            | 0                                                    | 0                                       |
| <b>Total of Subvote</b>                |                                                                         | <b>141,511,987</b>                                   | <b>206,349,000</b>                                   | <b>270,349,000</b>                      |
| <b>Subvote 2023 IMMIGRATION NJOMBE</b> |                                                                         |                                                      |                                                      |                                         |
| 22001                                  | Office, General Supplies and Services                                   | 4,390,000                                            | 9,600,000                                            | 10,440,000                              |
| 22002                                  | Utilities Supplies and Services                                         | 8,160,000                                            | 12,000,000                                           | 12,960,000                              |
| 22003                                  | Fuel, Oils, Lubricants                                                  | 18,310,000                                           | 36,645,000                                           | 62,388,000                              |
| 22005                                  | Military Supplies and Services                                          | 43,520,000                                           | 58,200,000                                           | 72,200,000                              |
| 22010                                  | Travel - In - Country                                                   | 7,190,000                                            | 30,780,000                                           | 31,500,000                              |
| 22012                                  | Communication & Information                                             | 340,000                                              | 960,000                                              | 4,200,000                               |
| 22014                                  | Hospitality Supplies And Services                                       | 3,350,000                                            | 3,600,000                                            | 3,240,000                               |
| 22017                                  | Food Supplies and Services                                              | 2,630,000                                            | 5,820,000                                            | 5,220,000                               |
| 22021                                  | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 4,300,000                                            | 6,120,000                                            | 26,177,000                              |
| 22030                                  | Other Supplies and Services (not elsewhere classified)                  | 940,000                                              | 1,020,000                                            | 1,020,000                               |
| 22031                                  | Expenses on Professional Fees and charges                               | 2,630,000                                            | 5,100,000                                            | 5,100,000                               |
| 22032                                  | Other operating Expenses                                                | 600,000                                              | 3,600,000                                            | 3,000,000                               |
| 31114                                  | Land improvements                                                       | 400,000                                              | 0                                                    | 0                                       |
| <b>Total of Subvote</b>                |                                                                         | <b>96,760,000</b>                                    | <b>173,445,000</b>                                   | <b>237,445,000</b>                      |
| <b>Subvote 2024 IMMIGRATION PWANI</b>  |                                                                         |                                                      |                                                      |                                         |
| 22001                                  | Office, General Supplies and Services                                   | 5,632,575                                            | 13,200,000                                           | 13,560,000                              |
| 22002                                  | Utilities Supplies and Services                                         | 6,940,000                                            | 12,000,000                                           | 18,360,000                              |

**Vote 093 Immigration Services Department**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22003                   | Fuel, Oils, Lubricants                                                  | 24,689,988                                           | 41,181,000                                           | 67,053,000                              |
| 22005                   | Military Supplies and Services                                          | 57,325,000                                           | 64,800,000                                           | 78,800,000                              |
| 22010                   | Travel - In - Country                                                   | 10,318,639                                           | 45,000,000                                           | 52,395,000                              |
| 22012                   | Communication & Information                                             | 275,636                                              | 960,000                                              | 5,400,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 2,000,000                                            | 3,600,000                                            | 3,600,000                               |
| 22017                   | Food Supplies and Services                                              | 2,752,022                                            | 4,800,000                                            | 4,800,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 5,499,955                                            | 6,000,000                                            | 26,600,000                              |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 1,020,000                                            | 1,020,000                               |
| 22031                   | Expenses on Professional Fees and charges                               | 3,250,000                                            | 5,400,000                                            | 5,760,000                               |
| 22032                   | Other operating Expenses                                                | 800,000                                              | 3,600,000                                            | 3,408,000                               |
| 31114                   | Land improvements                                                       | 960,000                                              | 0                                                    | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>120,443,815</b>                                   | <b>201,561,000</b>                                   | <b>280,756,000</b>                      |

**Subvote 2025 IMMIGRATION RUVUMA**

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 22001                   | Office, General Supplies and Services                                   | 5,330,000          | 12,000,000         | 12,600,000         |
| 22002                   | Utilities Supplies and Services                                         | 7,170,000          | 12,600,000         | 13,200,000         |
| 22003                   | Fuel, Oils, Lubricants                                                  | 21,920,375         | 40,593,000         | 61,053,000         |
| 22005                   | Military Supplies and Services                                          | 47,500,000         | 56,400,000         | 70,400,000         |
| 22010                   | Travel - In - Country                                                   | 8,590,000          | 32,640,000         | 37,860,000         |
| 22012                   | Communication & Information                                             | 280,000            | 600,000            | 4,200,000          |
| 22014                   | Hospitality Supplies And Services                                       | 1,560,000          | 3,600,000          | 3,360,000          |
| 22017                   | Food Supplies and Services                                              | 2,410,000          | 6,000,000          | 6,000,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 2,000,000          | 5,760,000          | 25,760,000         |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                  | 1,020,000          | 1,020,000          |
| 22031                   | Expenses on Professional Fees and charges                               | 2,550,000          | 5,400,000          | 5,400,000          |
| 22032                   | Other operating Expenses                                                | 950,000            | 3,600,000          | 3,360,000          |
| 31114                   | Land improvements                                                       | 600,000            | 0                  | 0                  |
| <b>Total of Subvote</b> |                                                                         | <b>100,860,375</b> | <b>180,213,000</b> | <b>244,213,000</b> |

**Subvote 2026 IMMIGRATION RUKWA**

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 22001                   | Office, General Supplies and Services                                   | 5,050,000          | 10,800,000         | 11,280,000         |
| 22002                   | Utilities Supplies and Services                                         | 7,480,000          | 12,000,000         | 12,600,000         |
| 22003                   | Fuel, Oils, Lubricants                                                  | 27,549,441         | 46,851,000         | 63,651,000         |
| 22005                   | Military Supplies and Services                                          | 48,730,000         | 49,800,000         | 63,800,000         |
| 22010                   | Travel - In - Country                                                   | 7,710,000          | 36,180,000         | 41,700,000         |
| 22012                   | Communication & Information                                             | 330,000            | 600,000            | 4,800,000          |
| 22014                   | Hospitality Supplies And Services                                       | 1,600,000          | 2,400,000          | 2,400,000          |
| 22017                   | Food Supplies and Services                                              | 2,300,000          | 4,800,000          | 4,800,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 4,400,000          | 6,000,000          | 27,200,000         |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                  | 1,020,000          | 1,020,000          |
| 22031                   | Expenses on Professional Fees and charges                               | 3,000,000          | 6,000,000          | 7,200,000          |
| 22032                   | Other operating Expenses                                                | 800,000            | 3,600,000          | 3,600,000          |
| 31114                   | Land improvements                                                       | 800,000            | 0                  | 0                  |
| <b>Total of Subvote</b> |                                                                         | <b>109,749,441</b> | <b>180,051,000</b> | <b>244,051,000</b> |

**Subvote 2027 IMMIGRATION SIMIYU**

|       |                                       |            |            |            |
|-------|---------------------------------------|------------|------------|------------|
| 22001 | Office, General Supplies and Services | 1,778,400  | 9,600,000  | 10,200,000 |
| 22002 | Utilities Supplies and Services       | 7,480,000  | 12,000,000 | 12,960,000 |
| 22003 | Fuel, Oils, Lubricants                | 15,449,950 | 36,960,000 | 61,560,000 |
| 22005 | Military Supplies and Services        | 39,774,257 | 55,800,000 | 69,800,000 |

### Vote 093 Immigration Services Department

| Item                                      | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22010                                     | Travel - In - Country                                                      | 7,630,000                                  | 32,100,000                                 | 34,500,000                     |
| 22012                                     | Communication & Information                                                | 330,000                                    | 960,000                                    | 3,600,000                      |
| 22014                                     | Hospitality Supplies And Services                                          | 913,640                                    | 3,600,000                                  | 3,000,000                      |
| 22017                                     | Food Supplies and Services                                                 | 1,700,000                                  | 6,240,000                                  | 6,240,000                      |
| 22021                                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 770,000                                    | 5,400,000                                  | 25,400,000                     |
| 22030                                     | Other Supplies and Services (not elsewhere<br>classified)                  | 0                                          | 1,020,000                                  | 1,020,000                      |
| 22031                                     | Expenses on Professional Fees and charges                                  | 1,400,000                                  | 4,800,000                                  | 4,800,000                      |
| 22032                                     | Other operating Expenses                                                   | 200,000                                    | 3,600,000                                  | 3,000,000                      |
| 31114                                     | Land improvements                                                          | 400,000                                    | 0                                          | 0                              |
| <b>Total of Subvote</b>                   |                                                                            | <b>77,826,247</b>                          | <b>172,080,000</b>                         | <b>236,080,000</b>             |
| <b>Subvote 2028 IMMIGRATION SINGIDA</b>   |                                                                            |                                            |                                            |                                |
| 22001                                     | Office, General Supplies and Services                                      | 3,749,600                                  | 9,600,000                                  | 10,200,000                     |
| 22002                                     | Utilities Supplies and Services                                            | 6,880,000                                  | 12,000,000                                 | 12,960,000                     |
| 22003                                     | Fuel, Oils, Lubricants                                                     | 21,270,000                                 | 34,965,000                                 | 61,428,000                     |
| 22005                                     | Military Supplies and Services                                             | 48,210,000                                 | 55,200,000                                 | 69,200,000                     |
| 22010                                     | Travel - In - Country                                                      | 5,580,000                                  | 38,880,000                                 | 39,417,000                     |
| 22012                                     | Communication & Information                                                | 330,000                                    | 960,000                                    | 3,600,000                      |
| 22014                                     | Hospitality Supplies And Services                                          | 1,770,000                                  | 3,600,000                                  | 3,000,000                      |
| 22017                                     | Food Supplies and Services                                                 | 2,470,000                                  | 6,600,000                                  | 6,600,000                      |
| 22021                                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 1,900,000                                  | 5,520,000                                  | 25,520,000                     |
| 22030                                     | Other Supplies and Services (not elsewhere<br>classified)                  | 0                                          | 1,020,000                                  | 1,020,000                      |
| 22031                                     | Expenses on Professional Fees and charges                                  | 2,370,000                                  | 5,400,000                                  | 5,400,000                      |
| 22032                                     | Other operating Expenses                                                   | 800,000                                    | 3,600,000                                  | 3,000,000                      |
| 31114                                     | Land improvements                                                          | 800,000                                    | 0                                          | 0                              |
| <b>Total of Subvote</b>                   |                                                                            | <b>96,129,600</b>                          | <b>177,345,000</b>                         | <b>241,345,000</b>             |
| <b>Subvote 2029 IMMIGRATION SHINYANGA</b> |                                                                            |                                            |                                            |                                |
| 22001                                     | Office, General Supplies and Services                                      | 2,900,000                                  | 10,800,000                                 | 9,600,000                      |
| 22002                                     | Utilities Supplies and Services                                            | 7,479,999                                  | 12,000,000                                 | 12,960,000                     |
| 22003                                     | Fuel, Oils, Lubricants                                                     | 17,080,000                                 | 30,135,000                                 | 59,415,000                     |
| 22005                                     | Military Supplies and Services                                             | 41,100,000                                 | 52,800,000                                 | 62,800,000                     |
| 22010                                     | Travel - In - Country                                                      | 6,070,000                                  | 25,500,000                                 | 25,500,000                     |
| 22012                                     | Communication & Information                                                | 300,000                                    | 960,000                                    | 1,920,000                      |
| 22014                                     | Hospitality Supplies And Services                                          | 1,200,000                                  | 3,600,000                                  | 3,600,000                      |
| 22017                                     | Food Supplies and Services                                                 | 1,300,000                                  | 5,400,000                                  | 5,400,000                      |
| 22021                                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 1,200,000                                  | 5,400,000                                  | 25,400,000                     |
| 22030                                     | Other Supplies and Services (not elsewhere<br>classified)                  | 0                                          | 1,020,000                                  | 1,020,000                      |
| 22031                                     | Expenses on Professional Fees and charges                                  | 1,800,000                                  | 4,800,000                                  | 4,800,000                      |
| 22032                                     | Other operating Expenses                                                   | 600,000                                    | 3,600,000                                  | 3,600,000                      |
| 31114                                     | Land improvements                                                          | 800,000                                    | 0                                          | 0                              |
| <b>Total of Subvote</b>                   |                                                                            | <b>81,829,999</b>                          | <b>156,015,000</b>                         | <b>216,015,000</b>             |
| <b>Subvote 2030 IMMIGRATION TANGA</b>     |                                                                            |                                            |                                            |                                |
| 22001                                     | Office, General Supplies and Services                                      | 5,240,000                                  | 10,200,000                                 | 10,200,000                     |
| 22002                                     | Utilities Supplies and Services                                            | 9,480,000                                  | 12,000,000                                 | 12,960,000                     |
| 22003                                     | Fuel, Oils, Lubricants                                                     | 33,470,000                                 | 42,399,000                                 | 69,999,000                     |
| 22005                                     | Military Supplies and Services                                             | 66,598,000                                 | 57,120,000                                 | 71,120,000                     |
| 22010                                     | Travel - In - Country                                                      | 12,290,000                                 | 58,380,000                                 | 58,380,000                     |
| 22012                                     | Communication & Information                                                | 330,000                                    | 960,000                                    | 1,920,000                      |

### Vote 093 Immigration Services Department

| Item                                   | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|----------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22014                                  | Hospitality Supplies And Services                                       | 1,800,000                                  | 3,600,000                                  | 3,600,000                      |
| 22017                                  | Food Supplies and Services                                              | 4,200,000                                  | 4,800,000                                  | 4,800,000                      |
| 22021                                  | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 5,460,000                                  | 7,800,000                                  | 28,280,000                     |
| 22030                                  | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 1,020,000                                  | 1,020,000                      |
| 22031                                  | Expenses on Professional Fees and charges                               | 2,960,000                                  | 4,200,000                                  | 4,200,000                      |
| 22032                                  | Other operating Expenses                                                | 790,000                                    | 3,600,000                                  | 3,600,000                      |
| 31114                                  | Land improvements                                                       | 1,020,000                                  | 0                                          | 0                              |
| <b>Total of Subvote</b>                |                                                                         | <b>143,638,000</b>                         | <b>206,079,000</b>                         | <b>270,079,000</b>             |
| <b>Subvote 2031 IMMIGRATION TABORA</b> |                                                                         |                                            |                                            |                                |
| 22001                                  | Office, General Supplies and Services                                   | 3,050,000                                  | 9,000,000                                  | 9,600,000                      |
| 22002                                  | Utilities Supplies and Services                                         | 7,388,689                                  | 12,000,000                                 | 12,960,000                     |
| 22003                                  | Fuel, Oils, Lubricants                                                  | 26,020,000                                 | 38,346,000                                 | 63,492,000                     |
| 22005                                  | Military Supplies and Services                                          | 65,649,264                                 | 60,000,000                                 | 74,000,000                     |
| 22010                                  | Travel - In - Country                                                   | 8,680,000                                  | 39,780,000                                 | 39,834,000                     |
| 22012                                  | Communication & Information                                             | 290,000                                    | 960,000                                    | 4,200,000                      |
| 22014                                  | Hospitality Supplies And Services                                       | 2,300,000                                  | 3,600,000                                  | 3,600,000                      |
| 22017                                  | Food Supplies and Services                                              | 2,519,920                                  | 5,040,000                                  | 5,040,000                      |
| 22021                                  | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 3,000,000                                  | 5,400,000                                  | 25,400,000                     |
| 22030                                  | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 1,020,000                                  | 1,020,000                      |
| 22031                                  | Expenses on Professional Fees and charges                               | 2,920,000                                  | 4,800,000                                  | 4,800,000                      |
| 22032                                  | Other operating Expenses                                                | 800,000                                    | 3,600,000                                  | 3,600,000                      |
| 31114                                  | Land improvements                                                       | 800,000                                    | 0                                          | 0                              |
| <b>Total of Subvote</b>                |                                                                         | <b>123,417,873</b>                         | <b>183,546,000</b>                         | <b>247,546,000</b>             |
| <b>Subvote 2032 IMMIGRATION SONGWE</b> |                                                                         |                                            |                                            |                                |
| 22001                                  | Office, General Supplies and Services                                   | 4,384,300                                  | 9,000,000                                  | 9,600,000                      |
| 22002                                  | Utilities Supplies and Services                                         | 7,480,000                                  | 12,000,000                                 | 12,960,000                     |
| 22003                                  | Fuel, Oils, Lubricants                                                  | 22,850,000                                 | 39,375,000                                 | 63,015,000                     |
| 22005                                  | Military Supplies and Services                                          | 49,139,000                                 | 50,400,000                                 | 64,400,000                     |
| 22010                                  | Travel - In - Country                                                   | 12,000,000                                 | 43,200,000                                 | 45,600,000                     |
| 22012                                  | Communication & Information                                             | 330,000                                    | 960,000                                    | 4,200,000                      |
| 22014                                  | Hospitality Supplies And Services                                       | 1,800,000                                  | 3,600,000                                  | 3,000,000                      |
| 22017                                  | Food Supplies and Services                                              | 2,280,000                                  | 4,920,000                                  | 4,920,000                      |
| 22021                                  | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,200,000                                  | 5,400,000                                  | 25,400,000                     |
| 22030                                  | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 1,020,000                                  | 1,020,000                      |
| 22031                                  | Expenses on Professional Fees and charges                               | 2,010,000                                  | 4,320,000                                  | 4,680,000                      |
| 22032                                  | Other operating Expenses                                                | 800,000                                    | 3,600,000                                  | 3,000,000                      |
| 31114                                  | Land improvements                                                       | 800,000                                    | 0                                          | 0                              |
| <b>Total of Subvote</b>                |                                                                         | <b>105,073,300</b>                         | <b>177,795,000</b>                         | <b>241,795,000</b>             |
| <b>Total of Programme</b>              |                                                                         | <b>126,113,186,305</b>                     | <b>149,505,914,000</b>                     | <b>177,575,216,000</b>         |
| <b>Total of Vote</b>                   |                                                                         | <b>126,113,186,305</b>                     | <b>149,505,914,000</b>                     | <b>177,575,216,000</b>         |

## VOTE 094

### PUBLIC SERVICE COMMISSION

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#### 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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                    | Estimates<br>2026/2027 |
|----------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                 |                        |
|                                                                                              | 2,659,682,000          |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                        |                        |
| A HIV/AIDS infections and Non-Communicable Diseases reduced and supportive services improved | 19,690,000             |
| B Implementation of National Ant-corruption Strategy enhanced and sustained                  | 9,640,000              |
| C Human Resources Management Compliance in the Public Service enhanced                       | 2,275,511,500          |
| D Handling and Decisions on Appeals and Complaints enhanced                                  | 2,557,063,857          |
| E Capacity of the Commission to deliver quality services enhanced                            | 4,827,825,643          |
| X Management of environment and ecosystems enhanced and sustained                            | 2,120,000              |
| Y Multi-Sectoral Nutritional Services improved                                               | 3,370,000              |
| <b>201 Development Expenditure - Local</b>                                                   |                        |
| C Human Resources Management Compliance in the Public Service enhanced                       | 374,398,000            |
| D Handling and Decisions on Appeals and Complaints enhanced                                  | 113,822,000            |
| E Capacity of the Commission to deliver quality services enhanced                            | 11,956,000             |
| <b>Total of Vote</b>                                                                         | <b>12,855,079,000</b>  |



VOTE 094

PUBLIC SERVICE COMMISSION

## Vote 094 Public Service Commission

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **Public Service Commission**

*Twelve billion three hundred fifty-four million nine hundred three thousand*

(Shs.12,354,903,000)

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 806,599,504          | 516,953,274          | 587,671,466          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 866,013,229          | 1,002,710,000        | 1,220,550,000        |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 5,000,000            | 5,000,000            | 5,000,000            |
| 21121                   | Personal Allowances - In-Kind                                              | 67,245,000           | 16,000,000           | 32,000,000           |
| 22001                   | Office, General Supplies and Services                                      | 92,113,650           | 118,630,000          | 127,474,000          |
| 22002                   | Utilities Supplies and Services                                            | 400,000              | 45,200,000           | 92,500,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 123,899,719          | 218,802,500          | 262,227,000          |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 9,654,000            | 14,645,000           | 14,695,000           |
| 22007                   | Rental Expenses                                                            | 3,000,000            | 34,000,000           | 34,000,000           |
| 22008                   | Training - Domestic                                                        | 53,628,882           | 43,280,000           | 50,450,000           |
| 22010                   | Travel - In - Country                                                      | 810,218,538          | 1,036,250,000        | 1,269,900,000        |
| 22011                   | Travel Out Of Country                                                      | 66,396,152           | 100,490,100          | 92,251,500           |
| 22012                   | Communication & Information                                                | 25,571,065           | 21,050,000           | 25,800,000           |
| 22013                   | Educational Materials, Services and Supplies                               | 2,800,000            | 2,800,000            | 2,800,000            |
| 22014                   | Hospitality Supplies And Services                                          | 220,740,866          | 263,950,000          | 280,614,000          |
| 22019                   | Routine maintenance and repair of buildings                                | 2,999,500            | 10,900,000           | 9,900,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 100,739,959          | 95,000,000           | 111,000,000          |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 2,500,000            | 2,500,000            | 2,500,000            |
| 22032                   | Other operating Expenses                                                   | 20,516,203           | 25,250,000           | 12,000,000           |
| 27210                   | Social Assistance Benefits In-cash                                         | 1,200,000            | 1,200,000            | 2,400,000            |
| 27310                   | Employment related Social benefits in cash                                 | 0                    | 0                    | 9,000,000            |
| 28211                   | Current transfers - Others                                                 | 1,700,000            | 2,000,000            | 11,500,000           |
| 31121                   | Transportation Equipment                                                   | 386,731,149          | 0                    | 560,000,000          |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 4,500,000            | 4,800,900            | 3,041,643            |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                    | 4,500,000            | 55,000,000           |
| 33181                   | Trade and advance                                                          | 0                    | 270,000              | 520,000              |
| <b>Total of Subvote</b> |                                                                            | <b>3,674,167,417</b> | <b>3,586,181,774</b> | <b>4,874,794,609</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 113,682,000 | 154,349,000 | 170,609,171 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 98,360,000  | 132,100,000 | 180,320,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 9,000,000   | 2,500,000   | 10,500,000  |
| 21121 | Personal Allowances - In-Kind                       | 29,080,000  | 0           | 0           |
| 22001 | Office, General Supplies and Services               | 4,906,400   | 7,320,000   | 10,825,582  |
| 22003 | Fuel, Oils, Lubricants                              | 1,209,000   | 2,345,000   | 3,433,000   |
| 22007 | Rental Expenses                                     | 0           | 500,000     | 4,000,000   |
| 22008 | Training - Domestic                                 | 760,000     | 2,400,000   | 11,400,000  |

**Vote 094 Public Service Commission**

| <b>Item</b>                                                  | <b>Description</b>                                  | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|--------------------------------------------------------------|-----------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22010                                                        | Travel - In - Country                               | 43,058,775                                           | 70,350,000                                           | 121,100,000                             |
| 22011                                                        | Travel Out Of Country                               | 0                                                    | 0                                                    | 24,020,418                              |
| 22012                                                        | Communication & Information                         | 4,800,000                                            | 4,800,000                                            | 0                                       |
| 22014                                                        | Hospitality Supplies And Services                   | 4,964,000                                            | 7,650,000                                            | 10,648,000                              |
| <b>Total of Subvote</b>                                      |                                                     | <b>309,820,175</b>                                   | <b>384,314,000</b>                                   | <b>546,856,171</b>                      |
| <b>Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT</b> |                                                     |                                                      |                                                      |                                         |
| 21111                                                        | Basic Salaries-Pensionable Posts                    | 140,083,890                                          | 139,331,000                                          | 174,714,276                             |
| 21113                                                        | Personnel Allowances - (Non-Discretionary)          | 166,223,778                                          | 181,100,000                                          | 254,940,000                             |
| 21114                                                        | Personnel Allowances - (Discretionary)-<br>Optional | 23,000,000                                           | 16,000,000                                           | 46,000,000                              |
| 21121                                                        | Personal Allowances - In-Kind                       | 7,690,000                                            | 16,000,000                                           | 0                                       |
| 22001                                                        | Office, General Supplies and Services               | 17,269,505                                           | 18,060,000                                           | 17,866,500                              |
| 22003                                                        | Fuel, Oils, Lubricants                              | 6,942,900                                            | 11,550,000                                           | 7,654,500                               |
| 22007                                                        | Rental Expenses                                     | 7,400,000                                            | 17,000,000                                           | 10,300,000                              |
| 22008                                                        | Training - Domestic                                 | 25,530,039                                           | 11,000,000                                           | 9,000,000                               |
| 22010                                                        | Travel - In - Country                               | 263,993,650                                          | 219,200,000                                          | 261,000,000                             |
| 22011                                                        | Travel Out Of Country                               | 500,000                                              | 0                                                    | 0                                       |
| 22012                                                        | Communication & Information                         | 3,000,000                                            | 5,000,000                                            | 7,000,000                               |
| 22014                                                        | Hospitality Supplies And Services                   | 40,327,261                                           | 45,675,000                                           | 29,664,000                              |
| <b>Total of Subvote</b>                                      |                                                     | <b>701,961,023</b>                                   | <b>679,916,000</b>                                   | <b>818,139,276</b>                      |
| <b>Subvote 1004 INTERNAL AUDIT UNIT</b>                      |                                                     |                                                      |                                                      |                                         |
| 21111                                                        | Basic Salaries-Pensionable Posts                    | 42,051,848                                           | 81,931,000                                           | 91,428,585                              |
| 21113                                                        | Personnel Allowances - (Non-Discretionary)          | 62,992,600                                           | 96,691,500                                           | 132,871,000                             |
| 21114                                                        | Personnel Allowances - (Discretionary)-<br>Optional | 0                                                    | 3,400,000                                            | 18,299,000                              |
| 21121                                                        | Personal Allowances - In-Kind                       | 13,080,000                                           | 0                                                    | 0                                       |
| 22001                                                        | Office, General Supplies and Services               | 990,892                                              | 1,092,000                                            | 2,627,000                               |
| 22003                                                        | Fuel, Oils, Lubricants                              | 1,588,180                                            | 3,888,500                                            | 2,023,000                               |
| 22007                                                        | Rental Expenses                                     | 0                                                    | 0                                                    | 2,750,000                               |
| 22008                                                        | Training - Domestic                                 | 0                                                    | 1,000,000                                            | 2,200,000                               |
| 22010                                                        | Travel - In - Country                               | 20,300,000                                           | 38,700,000                                           | 53,500,000                              |
| 22011                                                        | Travel Out Of Country                               | 0                                                    | 0                                                    | 1,500,000                               |
| 22012                                                        | Communication & Information                         | 6,750,000                                            | 9,000,000                                            | 14,000,000                              |
| 22014                                                        | Hospitality Supplies And Services                   | 6,433,178                                            | 8,425,000                                            | 8,960,000                               |
| <b>Total of Subvote</b>                                      |                                                     | <b>154,186,698</b>                                   | <b>244,128,000</b>                                   | <b>330,158,585</b>                      |
| <b>Subvote 1005 PROCUREMENT MANAGEMENT UNIT</b>              |                                                     |                                                      |                                                      |                                         |
| 21111                                                        | Basic Salaries-Pensionable Posts                    | 17,150,000                                           | 53,020,000                                           | 57,335,252                              |
| 21113                                                        | Personnel Allowances - (Non-Discretionary)          | 74,215,000                                           | 83,130,000                                           | 88,890,000                              |
| 22001                                                        | Office, General Supplies and Services               | 1,892,750                                            | 2,935,000                                            | 4,825,000                               |
| 22008                                                        | Training - Domestic                                 | 600,000                                              | 600,000                                              | 600,000                                 |
| 22010                                                        | Travel - In - Country                               | 14,181,000                                           | 35,350,000                                           | 71,550,000                              |
| 22012                                                        | Communication & Information                         | 4,180,000                                            | 4,200,000                                            | 6,000,000                               |
| 22014                                                        | Hospitality Supplies And Services                   | 3,702,200                                            | 6,825,000                                            | 6,775,000                               |
| <b>Total of Subvote</b>                                      |                                                     | <b>115,920,950</b>                                   | <b>186,060,000</b>                                   | <b>235,975,252</b>                      |
| <b>Subvote 1006 LEGAL SERVICES UNIT</b>                      |                                                     |                                                      |                                                      |                                         |
| 21111                                                        | Basic Salaries-Pensionable Posts                    | 59,092,000                                           | 145,609,000                                          | 151,448,879                             |
| 21113                                                        | Personnel Allowances - (Non-Discretionary)          | 98,591,200                                           | 123,360,000                                          | 138,720,000                             |
| 21121                                                        | Personal Allowances - In-Kind                       | 13,080,000                                           | 16,000,000                                           | 0                                       |
| 22001                                                        | Office, General Supplies and Services               | 1,831,150                                            | 3,105,000                                            | 2,310,500                               |
| 22003                                                        | Fuel, Oils, Lubricants                              | 0                                                    | 2,730,000                                            | 3,031,000                               |

**Vote 094 Public Service Commission**

| <b>Item</b>                                                            | <b>Description</b>                                                | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|------------------------------------------------------------------------|-------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22007                                                                  | Rental Expenses                                                   | 500,000                                              | 500,000                                              | 500,000                                 |
| 22008                                                                  | Training - Domestic                                               | 0                                                    | 400,000                                              | 400,000                                 |
| 22010                                                                  | Travel - In - Country                                             | 70,617,190                                           | 78,450,000                                           | 147,500,000                             |
| 22012                                                                  | Communication & Information                                       | 8,220,000                                            | 13,020,000                                           | 8,220,000                               |
| 22014                                                                  | Hospitality Supplies And Services                                 | 3,338,400                                            | 11,850,000                                           | 8,204,000                               |
| <b>Total of Subvote</b>                                                |                                                                   | <b>255,269,940</b>                                   | <b>395,024,000</b>                                   | <b>460,334,379</b>                      |
| <b>Subvote 1007 GOVERNMENT COMMUNICATION UNIT</b>                      |                                                                   |                                                      |                                                      |                                         |
| 21111                                                                  | Basic Salaries-Pensionable Posts                                  | 23,676,000                                           | 71,751,000                                           | 74,283,252                              |
| 21113                                                                  | Personnel Allowances - (Non-Discretionary)                        | 53,084,600                                           | 65,160,000                                           | 65,160,000                              |
| 22001                                                                  | Office, General Supplies and Services                             | 11,063,497                                           | 18,670,000                                           | 20,637,000                              |
| 22003                                                                  | Fuel, Oils, Lubricants                                            | 1,808,400                                            | 4,921,000                                            | 3,528,000                               |
| 22006                                                                  | Clothing,Bedding, Footwear and Services                           | 4,400,000                                            | 11,220,000                                           | 11,220,000                              |
| 22007                                                                  | Rental Expenses                                                   | 0                                                    | 2,000,000                                            | 1,000,000                               |
| 22008                                                                  | Training - Domestic                                               | 0                                                    | 2,000,000                                            | 6,000,000                               |
| 22010                                                                  | Travel - In - Country                                             | 45,937,700                                           | 36,400,000                                           | 75,800,000                              |
| 22012                                                                  | Communication & Information                                       | 29,662,521                                           | 46,500,000                                           | 58,000,000                              |
| 22013                                                                  | Educational Materials, Services and Supplies                      | 4,607,800                                            | 2,000,000                                            | 2,000,000                               |
| 22014                                                                  | Hospitality Supplies And Services                                 | 17,130,029                                           | 16,175,000                                           | 16,375,000                              |
| 22016                                                                  | Printing, advertizing and Information Supplies and Services       | 3,051,122                                            | 0                                                    | 0                                       |
| 31122                                                                  | Machinery and Equipment Other than Transport Equipment            | 2,299,000                                            | 12,300,000                                           | 12,300,000                              |
| 31123                                                                  | Machinery and Equipment not Elsewhere Classified                  | 0                                                    | 1,000,000                                            | 500,000                                 |
| <b>Total of Subvote</b>                                                |                                                                   | <b>196,720,669</b>                                   | <b>290,097,000</b>                                   | <b>346,803,252</b>                      |
| <b>Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>      |                                                                   |                                                      |                                                      |                                         |
| 21111                                                                  | Basic Salaries-Pensionable Posts                                  | 32,635,000                                           | 83,728,000                                           | 115,064,879                             |
| 21113                                                                  | Personnel Allowances - (Non-Discretionary)                        | 80,740,000                                           | 74,060,000                                           | 121,460,000                             |
| 21114                                                                  | Personnel Allowances - (Discretionary)- Optional                  | 0                                                    | 0                                                    | 6,000,000                               |
| 22001                                                                  | Office, General Supplies and Services                             | 13,267,665                                           | 25,605,000                                           | 24,891,200                              |
| 22007                                                                  | Rental Expenses                                                   | 500,000                                              | 5,500,000                                            | 12,000,000                              |
| 22008                                                                  | Training - Domestic                                               | 1,000,000                                            | 2,000,000                                            | 1,800,000                               |
| 22010                                                                  | Travel - In - Country                                             | 6,598,000                                            | 12,300,000                                           | 102,600,000                             |
| 22012                                                                  | Communication & Information                                       | 15,285,489                                           | 19,500,000                                           | 75,280,800                              |
| 22014                                                                  | Hospitality Supplies And Services                                 | 4,540,000                                            | 7,750,000                                            | 30,783,000                              |
| 22024                                                                  | Routine Maintenance and Repair of Office Equipment and Appliances | 12,038,000                                           | 14,000,000                                           | 35,900,000                              |
| <b>Total of Subvote</b>                                                |                                                                   | <b>166,604,153</b>                                   | <b>244,443,000</b>                                   | <b>525,779,879</b>                      |
| <b>Subvote 1009 GUIDELINES FORMULATION, DISSEMINATION AND RESEARCH</b> |                                                                   |                                                      |                                                      |                                         |
| 21111                                                                  | Basic Salaries-Pensionable Posts                                  | 82,457,000                                           | 78,233,000                                           | 109,492,585                             |
| 21113                                                                  | Personnel Allowances - (Non-Discretionary)                        | 53,620,000                                           | 77,350,000                                           | 95,010,000                              |
| 21114                                                                  | Personnel Allowances - (Discretionary)- Optional                  | 1,500,000                                            | 1,500,000                                            | 4,500,000                               |
| 21121                                                                  | Personal Allowances - In-Kind                                     | 8,780,000                                            | 0                                                    | 0                                       |
| 22001                                                                  | Office, General Supplies and Services                             | 2,952,753                                            | 10,715,500                                           | 10,530,500                              |
| 22003                                                                  | Fuel, Oils, Lubricants                                            | 0                                                    | 10,598,000                                           | 10,213,000                              |
| 22007                                                                  | Rental Expenses                                                   | 3,400,000                                            | 7,500,000                                            | 7,500,000                               |
| 22008                                                                  | Training - Domestic                                               | 1,200,000                                            | 10,800,000                                           | 10,200,000                              |
| 22010                                                                  | Travel - In - Country                                             | 68,741,400                                           | 103,150,000                                          | 113,500,000                             |
| 22012                                                                  | Communication & Information                                       | 0                                                    | 0                                                    | 2,000,000                               |
| 22014                                                                  | Hospitality Supplies And Services                                 | 6,951,600                                            | 81,975,000                                           | 65,975,000                              |

# Vote 094 Public Service Commission

| Item                                   | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|----------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b>                |                                                                            | <b>229,602,753</b>                         | <b>381,821,500</b>                         | <b>428,921,085</b>             |
| <b>Total of Programme</b>              |                                                                            | <b>5,804,253,779</b>                       | <b>6,391,985,274</b>                       | <b>8,567,762,488</b>           |
| <b>PROGRAMME 20 PERSONNEL SERVICES</b> |                                                                            |                                            |                                            |                                |
| <b>Subvote</b>                         | <b>2006 APPEALS AND COMPLAINS DEPARTMENT</b>                               |                                            |                                            |                                |
| 21111                                  | Basic Salaries-Pensionable Posts                                           | 531,307,696                                | 627,597,275                                | 730,354,764                    |
| 21113                                  | Personnel Allowances - (Non-Discretionary)                                 | 384,989,200                                | 538,550,000                                | 533,270,000                    |
| 21114                                  | Personnel Allowances - (Discretionary)-<br>Optional                        | 96,450,000                                 | 84,000,000                                 | 109,500,000                    |
| 21121                                  | Personal Allowances - In-Kind                                              | 54,600,000                                 | 0                                          | 0                              |
| 22001                                  | Office, General Supplies and Services                                      | 16,963,542                                 | 14,965,000                                 | 15,372,857                     |
| 22003                                  | Fuel, Oils, Lubricants                                                     | 0                                          | 4,375,000                                  | 4,375,000                      |
| 22007                                  | Rental Expenses                                                            | 1,000,000                                  | 1,500,000                                  | 1,500,000                      |
| 22008                                  | Training - Domestic                                                        | 1,000,000                                  | 7,000,000                                  | 3,000,000                      |
| 22010                                  | Travel - In - Country                                                      | 46,568,000                                 | 120,050,000                                | 210,750,000                    |
| 22012                                  | Communication & Information                                                | 0                                          | 0                                          | 3,000,000                      |
| 22014                                  | Hospitality Supplies And Services                                          | 23,685,132                                 | 37,575,000                                 | 50,675,000                     |
| <b>Total of Subvote</b>                |                                                                            | <b>1,156,563,570</b>                       | <b>1,435,612,275</b>                       | <b>1,661,797,621</b>           |
| <b>Subvote</b>                         | <b>2007 HR STANDARDS AND COMPLIANCE DEPARTMENT</b>                         |                                            |                                            |                                |
| 21111                                  | Basic Salaries-Pensionable Posts                                           | 294,824,088                                | 362,792,451                                | 397,278,891                    |
| 21113                                  | Personnel Allowances - (Non-Discretionary)                                 | 156,413,000                                | 251,450,000                                | 267,290,000                    |
| 21114                                  | Personnel Allowances - (Discretionary)-<br>Optional                        | 11,000,000                                 | 9,000,000                                  | 20,000,000                     |
| 21121                                  | Personal Allowances - In-Kind                                              | 71,514,600                                 | 0                                          | 0                              |
| 22001                                  | Office, General Supplies and Services                                      | 15,042,569                                 | 16,200,000                                 | 16,377,500                     |
| 22003                                  | Fuel, Oils, Lubricants                                                     | 46,777,389                                 | 59,059,000                                 | 80,391,500                     |
| 22007                                  | Rental Expenses                                                            | 3,500,000                                  | 2,500,000                                  | 5,500,000                      |
| 22008                                  | Training - Domestic                                                        | 2,800,000                                  | 2,000,000                                  | 4,000,000                      |
| 22010                                  | Travel - In - Country                                                      | 592,366,400                                | 605,550,000                                | 1,287,730,000                  |
| 22012                                  | Communication & Information                                                | 1,250,000                                  | 3,250,000                                  | 3,250,000                      |
| 22014                                  | Hospitality Supplies And Services                                          | 27,708,134                                 | 32,200,000                                 | 40,525,000                     |
| 22021                                  | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 3,074,120                                  | 6,000,000                                  | 3,000,000                      |
| <b>Total of Subvote</b>                |                                                                            | <b>1,226,270,300</b>                       | <b>1,350,001,451</b>                       | <b>2,125,342,891</b>           |
| <b>Total of Programme</b>              |                                                                            | <b>2,382,833,870</b>                       | <b>2,785,613,726</b>                       | <b>3,787,140,512</b>           |
| <b>Total of Vote</b>                   |                                                                            | <b>8,187,087,648</b>                       | <b>9,177,599,000</b>                       | <b>12,354,903,000</b>          |

## VOTE 096

### MINISTRY OF INFORMATION, CULTURE, ARTS AND SPORTS

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#### VISION

A fully informed nation, enriched culturally with high quality works of arts and excellence in sports.

#### MISSION

To strengthen national identity by ensuring proper access to information and promoting the growth of culture, arts and sports for social - economic development

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                                                                | Estimates<br>2026/2027 |
|------------------------------------------------------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                                                             |                        |
|                                                                                                                                          | 39,071,597,000         |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                                                                    |                        |
| A Services Improved and HIV/AIDS Infections Reduced                                                                                      | 69,710,000             |
| B National Anti-corruption Strategies and Action Plan enhanced and sustained                                                             | 48,532,500             |
| C Governance, management systems, and evidence-driven implementation in the Information, Culture, Arts, and Sports sectors strengthened  | 1,065,420,000          |
| D Participation, performance, and socio-economic contribution of information, culture, arts, and sports to national development enhanced | 14,207,682,000         |
| E Access to quality, inclusive, and sustainable information, culture, arts, and sports infrastructure enhanced                           | 971,760,000            |
| F Service delivery, institutional capacity, and internal support systems enhanced                                                        | 11,154,417,500         |
| G Public access to timely, accurate, and reliable information enhanced                                                                   | 504,000,000            |
| X Management of environment and ecosystems enhanced and sustained                                                                        | 43,950,000             |
| <b>201 Development Expenditure - Local</b>                                                                                               |                        |
| C Governance, management systems, and evidence-driven implementation in the Information, Culture, Arts, and Sports sectors strengthened  | 2,011,059,500          |
| D Participation, performance, and socio-economic contribution of information, culture, arts, and sports to national development enhanced | 67,778,076,000         |
| E Access to quality, inclusive, and sustainable information, culture, arts, and sports infrastructure enhanced                           | 372,346,682,000        |
| F Service delivery, institutional capacity, and internal support systems enhanced                                                        | 1,354,970,500          |
| G Public access to timely, accurate, and reliable information enhanced                                                                   | 14,700,000,000         |
| <b>Total of Vote</b>                                                                                                                     | <b>525,327,857,000</b> |

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,2027 , the salaries and expenses of **Ministry of Information, Culture, Arts and Sports**

*Sixty-seven billion one hundred thirty-seven million sixty-nine thousand*

*(Shs.67,137,069,000)*

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 872,368,000          | 1,075,436,000        | 1,132,389,000        |
| 21112                   | Basic Salaries-Non Pensionable Posts                                       | 0                    | 40,000,000           | 40,000,000           |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 2,974,075,728        | 2,220,000,000        | 2,237,800,000        |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 369,289,940          | 50,000,000           | 22,600,000           |
| 21121                   | Personal Allowances - In-Kind                                              | 130,633,566          | 179,820,000          | 175,920,000          |
| 22001                   | Office, General Supplies and Services                                      | 684,328,375          | 708,270,000          | 710,542,500          |
| 22002                   | Utilities Supplies and Services                                            | 343,442,625          | 362,600,000          | 438,800,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 85,109,687           | 274,284,000          | 319,004,000          |
| 22004                   | Medical Supplies & Services                                                | 3,600,000            | 2,400,000            | 5,900,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 24,900,000           | 12,500,000           | 20,025,000           |
| 22007                   | Rental Expenses                                                            | 447,920,000          | 234,600,000          | 18,900,000           |
| 22008                   | Training - Domestic                                                        | 61,151,030           | 85,350,000           | 99,510,000           |
| 22009                   | Training - Foreign                                                         | 0                    | 0                    | 36,000,000           |
| 22010                   | Travel - In - Country                                                      | 1,081,518,124        | 855,486,000          | 975,980,000          |
| 22011                   | Travel Out Of Country                                                      | 160,078,864          | 102,718,000          | 118,900,000          |
| 22012                   | Communication & Information                                                | 16,555,199           | 40,750,000           | 42,700,000           |
| 22013                   | Educational Materials, Services and Supplies                               | 1,000,000            | 0                    | 15,500,000           |
| 22014                   | Hospitality Supplies And Services                                          | 346,988,301          | 642,732,000          | 652,840,000          |
| 22019                   | Routine maintenance and repair of buildings                                | 0                    | 35,000,000           | 40,000,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 288,777,499          | 293,150,000          | 301,600,000          |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 5,650,000            | 30,000,000           | 52,000,000           |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                    | 1,251,391,500        | 1,251,391,500        |
| 22032                   | Other operating Expenses                                                   | 652,833,860          | 63,000,000           | 21,400,000           |
| 27210                   | Social Assistance Benefits In-cash                                         | 0                    | 4,000,000            | 7,840,000            |
| 27310                   | Employment related Social benefits in cash                                 | 0                    | 0                    | 50,000,000           |
| 28211                   | Current transfers - Others                                                 | 0                    | 10,000,000           | 10,000,000           |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 4,200,000            | 84,448,000           | 92,400,000           |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                    | 0                    | 8,900,000            |
| 31131                   | Cultivated Biological Resources - Yielding<br>Repeated Products            | 0                    | 0                    | 5,000,000            |
| 33181                   | Trade and advance                                                          | 0                    | 0                    | 200,000              |
| <b>Total of Subvote</b> |                                                                            | <b>8,554,420,798</b> | <b>8,657,935,500</b> | <b>8,904,042,000</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 371,977,177 | 342,912,000 | 329,712,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 138,718,999 | 58,800,000  | 38,100,000  |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 43,000,000  | 50,000,000  | 45,000,000  |
| 21121 | Personal Allowances - In-Kind                       | 29,050,000  | 13,080,000  | 29,080,000  |



**Vote 096 Ministry of Information, Culture, Arts and Sports**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22001                   | Office, General Supplies and Services                                   | 6,022,760                                  | 10,911,000                                 | 13,717,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                                          | 16,926,000                                 | 38,157,000                     |
| 22004                   | Medical Supplies & Services                                             | 610,000                                    | 2,400,000                                  | 2,600,000                      |
| 22007                   | Rental Expenses                                                         | 3,000,000                                  | 3,200,000                                  | 5,200,000                      |
| 22008                   | Training - Domestic                                                     | 11,200,000                                 | 39,700,000                                 | 41,450,000                     |
| 22009                   | Training - Foreign                                                      | 8,000,000                                  | 8,000,000                                  | 8,000,000                      |
| 22010                   | Travel - In - Country                                                   | 64,873,397                                 | 123,320,000                                | 101,670,000                    |
| 22011                   | Travel Out Of Country                                                   | 0                                          | 2,000,000                                  | 2,190,000                      |
| 22012                   | Communication & Information                                             | 3,682,911                                  | 3,600,000                                  | 8,000,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 17,331,998                                 | 12,200,000                                 | 11,900,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 9,584,000                                  | 9,584,000                      |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 700,000                                    | 3,000,000                                  | 3,000,000                      |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 0                                          | 2,000,000                                  | 2,000,000                      |
| 22032                   | Other operating Expenses                                                | 1,988,000                                  | 2,000,000                                  | 2,000,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 6,663,000                                  | 5,736,000                      |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 2,000,000                                  | 2,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>700,155,242</b>                         | <b>713,296,000</b>                         | <b>700,096,000</b>             |

**Subvote 1003 POLICY AND PLANNING UNIT**

|                         |                                                                         |                      |                    |                    |
|-------------------------|-------------------------------------------------------------------------|----------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 259,680,000          | 321,480,000        | 327,670,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 322,348,264          | 158,450,000        | 114,700,000        |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                         | 342,394,754          | 42,500,000         | 54,000,000         |
| 21121                   | Personal Allowances - In-Kind                                           | 37,930,000           | 55,240,000         | 55,240,000         |
| 22001                   | Office, General Supplies and Services                                   | 42,991,000           | 28,676,000         | 37,271,000         |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                    | 40,257,000         | 40,257,000         |
| 22007                   | Rental Expenses                                                         | 10,729,630           | 15,000,000         | 21,000,000         |
| 22008                   | Training - Domestic                                                     | 16,099,938           | 37,240,000         | 59,050,000         |
| 22010                   | Travel - In - Country                                                   | 152,390,528          | 119,330,000        | 118,960,000        |
| 22011                   | Travel Out Of Country                                                   | 10,384,000           | 47,648,000         | 27,440,000         |
| 22012                   | Communication & Information                                             | 3,910,000            | 1,200,000          | 1,200,000          |
| 22014                   | Hospitality Supplies And Services                                       | 60,158,213           | 42,250,000         | 64,290,000         |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                    | 23,000,000         | 23,000,000         |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                    | 4,000,000          | 2,000,000          |
| 28211                   | Current transfers - Others                                              | 0                    | 2,000,000          | 1,000,000          |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 408,000              | 19,714,000         | 20,597,000         |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                    | 3,500,000          | 0                  |
| <b>Total of Subvote</b> |                                                                         | <b>1,259,424,327</b> | <b>961,485,000</b> | <b>967,675,000</b> |

**Subvote 1004 GOVERNMENT COMMUNICATION UNIT**

|       |                                                 |             |             |             |
|-------|-------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                | 393,845,481 | 104,184,000 | 102,396,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)      | 174,847,200 | 0           | 0           |
| 21114 | Personnel Allowances - (Discretionary)-Optional | 150,000,000 | 5,000,000   | 14,500,000  |
| 21121 | Personal Allowances - In-Kind                   | 77,511,007  | 0           | 0           |
| 22001 | Office, General Supplies and Services           | 22,772,998  | 14,000,000  | 14,198,500  |
| 22003 | Fuel, Oils, Lubricants                          | 120,000     | 29,050,000  | 29,501,500  |
| 22006 | Clothing,Bedding, Footwear and Services         | 6,000,000   | 0           | 0           |

**Vote 096 Ministry of Information, Culture, Arts and Sports**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22007                   | Rental Expenses                                                         | 68,892,010                                 | 0                                          | 0                              |
| 22008                   | Training - Domestic                                                     | 22,598,137                                 | 22,578,000                                 | 29,857,000                     |
| 22010                   | Travel - In - Country                                                   | 309,245,860                                | 173,290,000                                | 144,590,000                    |
| 22011                   | Travel Out Of Country                                                   | 6,461,701                                  | 28,000,000                                 | 13,000,000                     |
| 22012                   | Communication & Information                                             | 68,770,447                                 | 88,760,000                                 | 128,860,000                    |
| 22014                   | Hospitality Supplies And Services                                       | 31,280,000                                 | 17,800,000                                 | 19,566,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 10,400,000                                 | 7,385,000                                  | 7,890,000                      |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 2,997,500                                  | 0                                          | 0                              |
| 25110                   | Public non financial corporations                                       | 13,920,244,454                             | 0                                          | 0                              |
| 26311                   | Current Grants to Extra-budgetary accounts and funds -cash              | 1,928,598,087                              | 0                                          | 0                              |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 22,751,695                                 | 31,600,000                                 | 17,000,000                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 1,500,000                                  | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>17,217,336,577</b>                      | <b>524,147,000</b>                         | <b>522,359,000</b>             |

**Subvote 1005 PROCUREMENT MANAGEMENT UNIT**

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 125,355,327        | 165,444,000        | 138,802,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 67,900,000         | 31,000,000         | 67,550,000         |
| 21121                   | Personal Allowances - In-Kind                                           | 29,080,000         | 13,080,000         | 13,080,000         |
| 22001                   | Office, General Supplies and Services                                   | 253,500            | 4,907,000          | 20,517,422         |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                  | 38,565,000         | 38,565,000         |
| 22008                   | Training - Domestic                                                     | 11,300,000         | 23,824,000         | 18,204,000         |
| 22010                   | Travel - In - Country                                                   | 35,526,935         | 77,230,000         | 77,290,000         |
| 22012                   | Communication & Information                                             | 11,580,000         | 10,000,000         | 7,000,000          |
| 22014                   | Hospitality Supplies And Services                                       | 18,259,999         | 20,400,000         | 17,200,000         |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                  | 24,984,000         | 24,983,578         |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 1,190,000          | 10,000,000         | 0                  |
| 22031                   | Expenses on Professional Fees and charges                               | 800,000            | 30,000,000         | 9,000,000          |
| 28211                   | Current transfers - Others                                              | 0                  | 1,000,000          | 1,000,000          |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                  | 21,400,000         | 24,000,000         |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                  | 16,000,000         | 4,000,000          |
| <b>Total of Subvote</b> |                                                                         | <b>301,245,762</b> | <b>487,834,000</b> | <b>461,192,000</b> |

**Subvote 1006 INTERNAL AUDIT UNIT**

|       |                                                                         |             |             |             |
|-------|-------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 111,588,000 | 129,276,000 | 108,322,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 37,463,000  | 36,000,000  | 22,000,000  |
| 21114 | Personnel Allowances - (Discretionary)-Optional                         | 3,000,000   | 1,500,000   | 0           |
| 21121 | Personal Allowances - In-Kind                                           | 13,080,000  | 29,080,000  | 13,080,000  |
| 22001 | Office, General Supplies and Services                                   | 613,000     | 1,160,000   | 2,487,000   |
| 22003 | Fuel, Oils, Lubricants                                                  | 0           | 16,926,000  | 16,926,000  |
| 22008 | Training - Domestic                                                     | 7,751,634   | 23,020,000  | 35,040,000  |
| 22009 | Training - Foreign                                                      | 0           | 0           | 20,940,000  |
| 22010 | Travel - In - Country                                                   | 87,043,444  | 148,810,000 | 158,670,000 |
| 22011 | Travel Out Of Country                                                   | 0           | 0           | 500,000     |
| 22014 | Hospitality Supplies And Services                                       | 8,750,000   | 6,600,000   | 7,730,000   |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0           | 9,890,000   | 7,000,000   |
| 28211 | Current transfers - Others                                              | 0           | 1,500,000   | 1,000,000   |

**Vote 096 Ministry of Information, Culture, Arts and Sports**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 12,987,000                                 | 2,100,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>269,289,078</b>                         | <b>416,749,000</b>                         | <b>395,795,000</b>             |
| <b>Subvote</b>          | <b>1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>               |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 107,554,296                                | 182,604,000                                | 229,284,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 15,700,000                                 | 28,500,000                                 | 47,700,000                     |
| 22001                   | Office, General Supplies and Services                                   | 9,481,190                                  | 51,925,000                                 | 33,104,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                                          | 16,926,000                                 | 16,800,000                     |
| 22007                   | Rental Expenses                                                         | 0                                          | 0                                          | 3,500,000                      |
| 22008                   | Training - Domestic                                                     | 23,830,590                                 | 62,450,000                                 | 20,600,000                     |
| 22009                   | Training - Foreign                                                      | 0                                          | 0                                          | 9,000,000                      |
| 22010                   | Travel - In - Country                                                   | 44,922,429                                 | 64,450,000                                 | 77,620,000                     |
| 22011                   | Travel Out Of Country                                                   | 0                                          | 0                                          | 14,150,000                     |
| 22012                   | Communication & Information                                             | 19,887,900                                 | 27,960,000                                 | 45,360,000                     |
| 22014                   | Hospitality Supplies And Services                                       | 19,800,000                                 | 22,800,000                                 | 9,900,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 9,890,000                                  | 10,600,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 1,500,000                                  | 5,000,000                                  | 0                              |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                          | 0                                          | 44,000,000                     |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31113                   | Other Structure                                                         | 0                                          | 1,000,000                                  | 2,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 62,433,000                                 | 19,000,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>242,676,405</b>                         | <b>536,938,000</b>                         | <b>583,618,000</b>             |
| <b>Subvote</b>          | <b>1008 LEGAL SERVICE UNIT</b>                                          |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 134,425,000                                | 163,601,000                                | 129,180,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 4,000,000                                  | 4,000,000                                  | 15,500,000                     |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 3,946,781                                  | 4,000,000                                  | 4,000,000                      |
| 21121                   | Personal Allowances - In-Kind                                           | 13,330,000                                 | 13,080,000                                 | 13,080,000                     |
| 22001                   | Office, General Supplies and Services                                   | 740,000                                    | 4,000,000                                  | 4,072,500                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                                          | 21,927,500                                 | 21,927,500                     |
| 22007                   | Rental Expenses                                                         | 2,000,000                                  | 2,000,000                                  | 0                              |
| 22008                   | Training - Domestic                                                     | 2,650,000                                  | 10,100,000                                 | 5,350,000                      |
| 22009                   | Training - Foreign                                                      | 0                                          | 0                                          | 3,000,000                      |
| 22010                   | Travel - In - Country                                                   | 44,745,925                                 | 104,850,000                                | 92,340,000                     |
| 22011                   | Travel Out Of Country                                                   | 0                                          | 0                                          | 4,600,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 4,410,756                                  | 4,000,000                                  | 5,700,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 10,882,500                                 | 8,000,000                      |
| 22031                   | Expenses on Professional Fees and charges                               | 6,714,600                                  | 10,000,000                                 | 12,000,000                     |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 11,730,000                                 | 11,000,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>216,963,062</b>                         | <b>365,171,000</b>                         | <b>330,750,000</b>             |
| <b>Subvote</b>          | <b>1009 MONITORING AND EVALUATION UNIT</b>                              |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 59,866,265                                 | 160,368,000                                | 124,018,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 24,699,300                                 | 20,000,000                     |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 21,540,000                                 | 20,600,000                                 | 21,000,000                     |
| 21121                   | Personal Allowances - In-Kind                                           | 12,390,000                                 | 13,080,000                                 | 13,080,000                     |
| 22001                   | Office, General Supplies and Services                                   | 2,600,000                                  | 2,577,700                                  | 3,437,000                      |

**Vote 096 Ministry of Information, Culture, Arts and Sports**

| Item                      | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22003                     | Fuel, Oils, Lubricants                                                     | 0                                          | 28,560,000                                 | 28,560,000                     |
| 22007                     | Rental Expenses                                                            | 4,500,000                                  | 3,600,000                                  | 3,600,000                      |
| 22008                     | Training - Domestic                                                        | 2,100,000                                  | 17,800,000                                 | 18,700,000                     |
| 22010                     | Travel - In - Country                                                      | 44,956,261                                 | 119,900,000                                | 120,870,000                    |
| 22014                     | Hospitality Supplies And Services                                          | 12,199,542                                 | 7,650,000                                  | 9,660,000                      |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 9,854,000                                  | 9,420,000                      |
| 28211                     | Current transfers - Others                                                 | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment                  | 900,000                                    | 7,206,000                                  | 7,200,000                      |
| <b>Total of Subvote</b>   |                                                                            | <b>161,052,068</b>                         | <b>416,895,000</b>                         | <b>380,545,000</b>             |
| <b>Total of Programme</b> |                                                                            | <b>28,922,563,318</b>                      | <b>13,080,450,500</b>                      | <b>13,246,072,000</b>          |

**PROGRAMME 60 CULTURE AND ARTS**

**Subvote 6001 CULTURE DEVELOPMENT DIVISION**

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 520,905,231          | 618,506,000          | 556,534,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 0                    | 4,500,000            | 4,500,000            |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 1,000,000            | 13,000,000           | 15,000,000           |
| 21121                   | Personal Allowances - In-Kind                                              | 67,830,000           | 71,240,000           | 55,240,000           |
| 22001                   | Office, General Supplies and Services                                      | 4,170,000            | 43,430,000           | 39,074,000           |
| 22002                   | Utilities Supplies and Services                                            | 0                    | 15,400,000           | 19,000,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                    | 70,826,000           | 70,826,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                    | 7,000,000            | 7,000,000            |
| 22007                   | Rental Expenses                                                            | 47,500,000           | 39,000,000           | 39,000,000           |
| 22008                   | Training - Domestic                                                        | 14,150,000           | 23,970,000           | 25,150,000           |
| 22010                   | Travel - In - Country                                                      | 418,796,479          | 485,500,000          | 391,570,000          |
| 22011                   | Travel Out Of Country                                                      | 12,714,323           | 55,500,000           | 49,000,000           |
| 22012                   | Communication & Information                                                | 1,990,000            | 17,800,000           | 20,800,000           |
| 22014                   | Hospitality Supplies And Services                                          | 100,991,000          | 129,625,000          | 258,650,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                    | 34,584,000           | 34,565,000           |
| 26311                   | Current Grants to Extra-budgetary accounts and<br>funds -cash              | 1,187,041,400        | 1,561,657,000        | 1,696,540,000        |
| 28211                   | Current transfers - Others                                                 | 0                    | 13,000,000           | 13,000,000           |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                    | 28,000,000           | 18,000,000           |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                    | 10,000,000           | 2,000,000            |
| <b>Total of Subvote</b> |                                                                            | <b>2,377,088,433</b> | <b>3,242,538,000</b> | <b>3,315,449,000</b> |

**Subvote 6004 SPORTS DEVELOPMENT**

|       |                                                     |             |               |               |
|-------|-----------------------------------------------------|-------------|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 914,019,000 | 1,216,472,000 | 1,019,548,000 |
| 21112 | Basic Salaries-Non Pensionable Posts                | 0           | 24,000,000    | 0             |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 62,950,000  | 43,260,000    | 3,260,000     |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 29,406,853  | 23,000,000    | 18,000,000    |
| 21121 | Personal Allowances - In-Kind                       | 45,680,000  | 55,240,000    | 55,240,000    |
| 22001 | Office, General Supplies and Services               | 10,013,000  | 70,117,000    | 22,617,000    |
| 22002 | Utilities Supplies and Services                     | 250,944,068 | 444,000,000   | 0             |
| 22003 | Fuel, Oils, Lubricants                              | 0           | 31,500,000    | 31,500,000    |
| 22004 | Medical Supplies & Services                         | 8,822,641   | 2,000,000     | 2,000,000     |
| 22006 | Clothing,Bedding, Footwear and Services             | 0           | 6,300,000     | 3,000,000     |
| 22007 | Rental Expenses                                     | 16,000,000  | 20,000,000    | 14,000,000    |
| 22008 | Training - Domestic                                 | 3,700,000   | 96,160,000    | 59,050,000    |

**Vote 096 Ministry of Information, Culture, Arts and Sports**

| Item                                          | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-----------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22009                                         | Training - Foreign                                                      | 0                                          | 9,710,000                                  | 0                              |
| 22010                                         | Travel - In - Country                                                   | 249,185,122                                | 655,620,000                                | 365,700,000                    |
| 22011                                         | Travel Out Of Country                                                   | 67,081,126                                 | 50,950,000                                 | 33,030,000                     |
| 22012                                         | Communication & Information                                             | 4,000,000                                  | 16,625,000                                 | 11,339,500                     |
| 22013                                         | Educational Materials, Services and Supplies                            | 1,000,000                                  | 28,000,000                                 | 27,500,000                     |
| 22014                                         | Hospitality Supplies And Services                                       | 29,613,580                                 | 83,150,000                                 | 60,950,000                     |
| 22019                                         | Routine maintenance and repair of buildings                             | 0                                          | 66,000,000                                 | 0                              |
| 22021                                         | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 25,200,000                                 | 31,200,000                     |
| 26311                                         | Current Grants to Extra-budgetary accounts and funds -cash              | 1,180,071,800                              | 1,818,589,000                              | 2,278,171,000                  |
| 28211                                         | Current transfers - Others                                              | 0                                          | 5,003,500                                  | 432,500,000                    |
| 31122                                         | Machinery and Equipment Other than Transport Equipment                  | 789,000                                    | 117,100,000                                | 30,100,000                     |
| 31123                                         | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 25,000,000                                 | 3,035,500                      |
| <b>Total of Subvote</b>                       |                                                                         | <b>2,873,276,190</b>                       | <b>4,932,996,500</b>                       | <b>4,501,741,000</b>           |
| <b>Subvote 6005 ARTS DEVELOPMENT DIVISION</b> |                                                                         |                                            |                                            |                                |
| 21111                                         | Basic Salaries-Pensionable Posts                                        | 260,772,000                                | 298,212,000                                | 377,472,000                    |
| 21113                                         | Personnel Allowances - (Non-Discretionary)                              | 11,730,000                                 | 0                                          | 0                              |
| 21114                                         | Personnel Allowances - (Discretionary)-Optional                         | 48,984,701                                 | 41,473,000                                 | 48,600,000                     |
| 21121                                         | Personal Allowances - In-Kind                                           | 54,290,000                                 | 55,240,000                                 | 55,240,000                     |
| 22001                                         | Office, General Supplies and Services                                   | 21,235,500                                 | 15,527,000                                 | 27,628,000                     |
| 22003                                         | Fuel, Oils, Lubricants                                                  | 0                                          | 51,800,000                                 | 51,821,000                     |
| 22007                                         | Rental Expenses                                                         | 22,000,000                                 | 23,000,000                                 | 32,800,000                     |
| 22008                                         | Training - Domestic                                                     | 10,692,858                                 | 26,860,000                                 | 19,450,000                     |
| 22010                                         | Travel - In - Country                                                   | 182,396,735                                | 228,460,000                                | 202,620,000                    |
| 22011                                         | Travel Out Of Country                                                   | 34,778,448                                 | 67,594,000                                 | 32,300,000                     |
| 22012                                         | Communication & Information                                             | 12,000,000                                 | 16,000,000                                 | 26,000,000                     |
| 22013                                         | Educational Materials, Services and Supplies                            | 22,000,000                                 | 34,500,000                                 | 50,991,000                     |
| 22014                                         | Hospitality Supplies And Services                                       | 368,798,490                                | 384,974,000                                | 412,278,000                    |
| 22021                                         | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 20,400,000                                 | 32,100,000                     |
| 22031                                         | Expenses on Professional Fees and charges                               | 0                                          | 30,000,000                                 | 20,000,000                     |
| 26311                                         | Current Grants to Extra-budgetary accounts and funds -cash              | 7,597,893,032                              | 9,997,415,000                              | 7,185,977,000                  |
| 28211                                         | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 2,940,704,000                  |
| 31122                                         | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 23,820,000                                 | 7,820,000                      |
| <b>Total of Subvote</b>                       |                                                                         | <b>8,647,571,764</b>                       | <b>11,316,275,000</b>                      | <b>11,523,801,000</b>          |
| <b>Total of Programme</b>                     |                                                                         | <b>13,897,936,387</b>                      | <b>19,491,809,500</b>                      | <b>19,340,991,000</b>          |

**PROGRAMME 70 INFORMATION AND PRINTING**

**Subvote 7003 INFORMATION SERVICES**

|       |                                                 |   |             |             |
|-------|-------------------------------------------------|---|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                | 0 | 511,398,000 | 981,729,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)      | 0 | 471,110,000 | 623,160,000 |
| 21114 | Personnel Allowances - (Discretionary)-Optional | 0 | 75,000,000  | 77,000,000  |
| 21121 | Personal Allowances - In-Kind                   | 0 | 32,000,000  | 53,260,000  |
| 22001 | Office, General Supplies and Services           | 0 | 78,000,000  | 97,500,000  |
| 22003 | Fuel, Oils, Lubricants                          | 0 | 55,843,000  | 82,600,000  |
| 22007 | Rental Expenses                                 | 0 | 374,000,000 | 65,700,000  |
| 22008 | Training - Domestic                             | 0 | 29,570,000  | 25,550,000  |

**Vote 096 Ministry of Information, Culture, Arts and Sports**

| <b>Item</b>               | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22009                     | Training - Foreign                                                         | 0                                                    | 0                                                    | 30,960,000                              |
| 22010                     | Travel - In - Country                                                      | 0                                                    | 351,970,000                                          | 359,270,000                             |
| 22011                     | Travel Out Of Country                                                      | 0                                                    | 70,100,000                                           | 52,100,000                              |
| 22012                     | Communication & Information                                                | 0                                                    | 124,000,000                                          | 125,000,000                             |
| 22014                     | Hospitality Supplies And Services                                          | 0                                                    | 38,000,000                                           | 58,700,000                              |
| 22016                     | Printing, advertizing and Information Supplies<br>and Services             | 0                                                    | 2,500,000                                            | 5,000,000                               |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 32,000,000                                           | 44,293,000                              |
| 26311                     | Current Grants to Extra-budgetary accounts and<br>funds -cash              | 0                                                    | 6,368,226,000                                        | 0                                       |
| 28211                     | Current transfers - Others                                                 | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 28221                     | Capital transfers to Public Corporations                                   | 0                                                    | 20,251,308,000                                       | 31,502,548,000                          |
| 28223                     | Capital transfers to Others                                                | 0                                                    | 0                                                    | 299,636,000                             |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 31,000,000                                           | 65,000,000                              |
| <b>Total of Subvote</b>   |                                                                            | <b>0</b>                                             | <b>28,897,025,000</b>                                | <b>34,550,006,000</b>                   |
| <b>Total of Programme</b> |                                                                            | <b>0</b>                                             | <b>28,897,025,000</b>                                | <b>34,550,006,000</b>                   |
| <b>Total of Vote</b>      |                                                                            | <b>42,820,499,705</b>                                | <b>61,469,285,000</b>                                | <b>67,137,069,000</b>                   |

## VOTE 098

### MINISTRY OF WORKS

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#### VISION

To have quality and sustainable infrastructure that facilitates socio-economic development

#### MISSION

To oversee provision of quality, reliable and safe construction works for Roads, Bridges, Ferries, Government Buildings, Mechanical, Electrical and Electronic infrastructures in collaboration with stakeholders to foster sustainable socio-economic dev

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                          | Estimates<br>2026/2027   |
|----------------------------------------------------------------------------------------------------|--------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                       |                          |
|                                                                                                    | 92,209,218,000           |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                              |                          |
| A Non-Communicable Diseases, HIV and AIDS Infections Reduced and Supportive Services Improved      | 27,250,000               |
| B Implementation of the National Anti-corruption Strategy and Action Plan enhanced and sustained   | 16,120,000               |
| C Development of Socio-economic Infrastructure in the Construction Industry enhanced and sustained | 74,600,032               |
| D Legal Framework for the Construction Industry Enhanced and Sustained                             | 174,965,000              |
| E Systems and Technologies for the Construction Industry Enhanced and Sustained                    | 136,297,088              |
| F Capacity and capability for service delivery to the Construction Industry enhanced               | 4,400,294,880            |
| X Management of environment and ecosystem enhanced and sustained                                   | 48,040,000               |
| Y Multi-Sectoral Nutritional Services Improved                                                     | 18,150,000               |
| <b>201 Development Expenditure - Local</b>                                                         |                          |
| C Development of Socio-economic Infrastructure in the Construction Industry enhanced and sustained | 1,542,127,741,400        |
| D Legal Framework for the Construction Industry Enhanced and Sustained                             | 484,864,000              |
| E Systems and Technologies for the Construction Industry Enhanced and Sustained                    | 733,741,600              |
| F Capacity and capability for service delivery to the Construction Industry enhanced               | 1,373,260,000            |
| X Management of environment and ecosystem enhanced and sustained                                   | 152,540,000              |
| <b>202 Development Expenditure - Foreign</b>                                                       |                          |
| C Development of Socio-economic Infrastructure in the Construction Industry enhanced and sustained | 922,464,332,000          |
| <b>Total of Vote</b>                                                                               | <b>2,564,441,414,000</b> |

VOTE 098

MINISTRY OF WORKS



## Vote 098 Ministry of Works

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **Ministry of Works**

*Ninety-seven billion one hundred four million nine hundred thirty-five thousand*

**(Shs.97,104,935,000)**

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                   |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                  | 928,637,552          | 1,055,935,615        | 1,289,545,160        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                        | 278,321,158          | 389,620,000          | 377,971,000          |
| 21121                   | Personal Allowances - In-Kind                                     | 122,615,000          | 128,840,000          | 128,840,000          |
| 21212                   | Non pension benefits                                              | 0                    | 0                    | 200,000              |
| 22001                   | Office, General Supplies and Services                             | 270,016,298          | 354,114,691          | 333,000,000          |
| 22002                   | Utilities Supplies and Services                                   | 36,631,498           | 60,000,000           | 72,000,000           |
| 22003                   | Fuel, Oils, Lubricants                                            | 0                    | 4,000,000            | 0                    |
| 22004                   | Medical Supplies & Services                                       | 1,200,000            | 8,800,000            | 8,400,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                           | 0                    | 32,400,000           | 32,400,000           |
| 22007                   | Rental Expenses                                                   | 0                    | 32,172,000           | 13,413,000           |
| 22008                   | Training - Domestic                                               | 800,000              | 6,000,000            | 200,000              |
| 22010                   | Travel - In - Country                                             | 35,670,000           | 196,665,000          | 155,085,000          |
| 22011                   | Travel Out Of Country                                             | 530,000              | 19,700,000           | 0                    |
| 22012                   | Communication & Information                                       | 2,617,263            | 13,200,000           | 16,200,000           |
| 22013                   | Educational Materials, Services and Supplies                      | 0                    | 12,000,000           | 6,400,000            |
| 22014                   | Hospitality Supplies And Services                                 | 54,187,685           | 81,125,000           | 64,202,000           |
| 22019                   | Routine maintenance and repair of buildings                       | 4,062,000            | 16,000,000           | 13,170,000           |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant  | 0                    | 410,000              | 0                    |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances | 0                    | 1,000,000            | 200,000              |
| 22030                   | Other Supplies and Services (not elsewhere classified)            | 0                    | 1,000,000            | 1,000,000            |
| 22031                   | Expenses on Professional Fees and charges                         | 500,000              | 11,100,000           | 10,200,000           |
| 22032                   | Other operating Expenses                                          | 0                    | 8,431,269            | 0                    |
| 27210                   | Social Assistance Benefits In-cash                                | 1,200,000            | 6,280,000            | 0                    |
| 27310                   | Employment related Social benefits in cash                        | 0                    | 0                    | 11,942,060           |
| 28211                   | Current transfers - Others                                        | 0                    | 1,000,000            | 3,000,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment            | 0                    | 1,500,000            | 3,200,000            |
| 33181                   | Trade and advance                                                 | 0                    | 12,001,000           | 4,800,000            |
| <b>Total of Subvote</b> |                                                                   | <b>1,736,988,453</b> | <b>2,453,294,575</b> | <b>2,545,368,220</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                              |             |             |             |
|-------|----------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts             | 422,243,000 | 462,013,000 | 530,210,509 |
| 21113 | Personnel Allowances - (Non-Discretionary)   | 116,088,300 | 163,710,144 | 110,150,874 |
| 21121 | Personal Allowances - In-Kind                | 13,080,000  | 13,080,000  | 13,080,000  |
| 22001 | Office, General Supplies and Services        | 300,000     | 26,550,000  | 45,304,000  |
| 22003 | Fuel, Oils, Lubricants                       | 0           | 2,000       | 0           |
| 22007 | Rental Expenses                              | 0           | 2,000       | 0           |
| 22008 | Training - Domestic                          | 340,000     | 8,000,000   | 8,000,000   |
| 22010 | Travel - In - Country                        | 0           | 46,960,000  | 43,260,000  |
| 22013 | Educational Materials, Services and Supplies | 1,050,000   | 5,000,000   | 5,000,000   |

**Vote 098 Ministry of Works**

| <b>Item</b>                                       | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22014                                             | Hospitality Supplies And Services                                          | 27,579,600                                           | 41,697,516                                           | 41,697,516                              |
| 22021                                             | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 1,000                                                | 0                                       |
| 22032                                             | Other operating Expenses                                                   | 0                                                    | 2,000,000                                            | 0                                       |
| 27310                                             | Employment related Social benefits in cash                                 | 0                                                    | 0                                                    | 2,000,000                               |
| 28211                                             | Current transfers - Others                                                 | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                                             | Machinery and Equipment Other than Transport<br>Equipment                  | 3,000,000                                            | 39,100,000                                           | 47,100,000                              |
| 31123                                             | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 8,000,000                                            | 0                                       |
| <b>Total of Subvote</b>                           |                                                                            | <b>583,680,900</b>                                   | <b>817,115,660</b>                                   | <b>846,802,899</b>                      |
| <b>Subvote 1003 POLICY AND PLANNING DIVISION</b>  |                                                                            |                                                      |                                                      |                                         |
| 21111                                             | Basic Salaries-Pensionable Posts                                           | 436,388,000                                          | 381,953,000                                          | 389,532,000                             |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                                 | 92,899,100                                           | 105,169,000                                          | 93,505,000                              |
| 21121                                             | Personal Allowances - In-Kind                                              | 55,790,000                                           | 97,240,000                                           | 61,240,000                              |
| 22001                                             | Office, General Supplies and Services                                      | 0                                                    | 4,819,000                                            | 6,211,000                               |
| 22003                                             | Fuel, Oils, Lubricants                                                     | 0                                                    | 3,000                                                | 1,000,000                               |
| 22008                                             | Training - Domestic                                                        | 0                                                    | 4,000                                                | 4,100,000                               |
| 22010                                             | Travel - In - Country                                                      | 1,365,000                                            | 32,252,000                                           | 39,211,000                              |
| 22011                                             | Travel Out Of Country                                                      | 0                                                    | 3,402,000                                            | 6,000                                   |
| 22014                                             | Hospitality Supplies And Services                                          | 16,144,000                                           | 16,478,550                                           | 30,464,890                              |
| 22021                                             | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 2,000                                                | 1,000                                   |
| 22031                                             | Expenses on Professional Fees and charges                                  | 0                                                    | 2,003,000                                            | 0                                       |
| 22032                                             | Other operating Expenses                                                   | 0                                                    | 2,000,000                                            | 0                                       |
| 27310                                             | Employment related Social benefits in cash                                 | 0                                                    | 0                                                    | 2,000,000                               |
| 28211                                             | Current transfers - Others                                                 | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                                             | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 3,000                                                | 0                                       |
| 31123                                             | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 1,000                                                | 0                                       |
| 33181                                             | Trade and advance                                                          | 0                                                    | 2,000,000                                            | 0                                       |
| <b>Total of Subvote</b>                           |                                                                            | <b>602,586,100</b>                                   | <b>648,329,550</b>                                   | <b>628,270,890</b>                      |
| <b>Subvote 1004 GOVERNMENT COMMUNICATION UNIT</b> |                                                                            |                                                      |                                                      |                                         |
| 21111                                             | Basic Salaries-Pensionable Posts                                           | 135,881,000                                          | 144,081,000                                          | 151,044,000                             |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                                 | 58,110,000                                           | 57,203,000                                           | 64,303,000                              |
| 22001                                             | Office, General Supplies and Services                                      | 15,100,000                                           | 33,220,000                                           | 21,831,850                              |
| 22008                                             | Training - Domestic                                                        | 0                                                    | 4,102,000                                            | 22,260,000                              |
| 22010                                             | Travel - In - Country                                                      | 0                                                    | 5,936,720                                            | 1,070,000                               |
| 22012                                             | Communication & Information                                                | 0                                                    | 29,800,000                                           | 4,400,000                               |
| 22014                                             | Hospitality Supplies And Services                                          | 4,498,000                                            | 6,000,000                                            | 8,000,000                               |
| 22032                                             | Other operating Expenses                                                   | 0                                                    | 1,400,000                                            | 0                                       |
| 27310                                             | Employment related Social benefits in cash                                 | 0                                                    | 0                                                    | 1,400,000                               |
| 28211                                             | Current transfers - Others                                                 | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                                             | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 8,005,000                                            | 7,400,000                               |
| 31123                                             | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 1,849,780                                            | 1,000,000                               |
| 33181                                             | Trade and advance                                                          | 0                                                    | 1,000                                                | 0                                       |
| <b>Total of Subvote</b>                           |                                                                            | <b>213,589,000</b>                                   | <b>292,598,500</b>                                   | <b>283,708,850</b>                      |
| <b>Subvote 1005 PROCUREMENT MANAGEMENT UNIT</b>   |                                                                            |                                                      |                                                      |                                         |
| 21111                                             | Basic Salaries-Pensionable Posts                                           | 255,008,568                                          | 283,245,000                                          | 185,000,000                             |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                                 | 57,130,000                                           | 88,711,600                                           | 80,700,160                              |

**Vote 098 Ministry of Works**

| <b>Item</b>                                                       | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 21121                                                             | Personal Allowances - In-Kind                                           | 13,080,000                                           | 13,080,000                                           | 13,080,000                              |
| 22001                                                             | Office, General Supplies and Services                                   | 2,625,000                                            | 11,475,000                                           | 10,980,000                              |
| 22008                                                             | Training - Domestic                                                     | 10,124,000                                           | 13,000,000                                           | 9,000,000                               |
| 22010                                                             | Travel - In - Country                                                   | 15,699,461                                           | 24,500,000                                           | 16,500,000                              |
| 22012                                                             | Communication & Information                                             | 0                                                    | 6,000,000                                            | 6,000,000                               |
| 22014                                                             | Hospitality Supplies And Services                                       | 5,598,000                                            | 10,797,800                                           | 10,797,800                              |
| 22032                                                             | Other operating Expenses                                                | 0                                                    | 1,500,000                                            | 0                                       |
| 27310                                                             | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 1,500,000                               |
| 28211                                                             | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                                                             | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 0                                                    | 3,500,000                               |
| <b>Total of Subvote</b>                                           |                                                                         | <b>359,265,028</b>                                   | <b>453,309,400</b>                                   | <b>338,057,960</b>                      |
| <b>Subvote 1006 INTERNAL AUDIT UNIT</b>                           |                                                                         |                                                      |                                                      |                                         |
| 21111                                                             | Basic Salaries-Pensionable Posts                                        | 157,783,000                                          | 207,342,000                                          | 180,962,666                             |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                              | 27,639,000                                           | 71,601,000                                           | 77,101,000                              |
| 21121                                                             | Personal Allowances - In-Kind                                           | 13,080,000                                           | 29,080,000                                           | 29,080,000                              |
| 22001                                                             | Office, General Supplies and Services                                   | 0                                                    | 13,540,000                                           | 9,709,000                               |
| 22008                                                             | Training - Domestic                                                     | 0                                                    | 6,220,000                                            | 3,930,000                               |
| 22010                                                             | Travel - In - Country                                                   | 1,040,000                                            | 15,780,000                                           | 2,430,000                               |
| 22013                                                             | Educational Materials, Services and Supplies                            | 0                                                    | 1,600,000                                            | 800,000                                 |
| 22014                                                             | Hospitality Supplies And Services                                       | 4,525,600                                            | 18,000,000                                           | 11,750,000                              |
| 22031                                                             | Expenses on Professional Fees and charges                               | 0                                                    | 0                                                    | 340,000                                 |
| 22032                                                             | Other operating Expenses                                                | 0                                                    | 600,000                                              | 0                                       |
| 27310                                                             | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 600,000                                 |
| 28211                                                             | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                                                             | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 1,002,780                                            | 7,601,000                               |
| 31123                                                             | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 40,400                                  |
| <b>Total of Subvote</b>                                           |                                                                         | <b>204,067,600</b>                                   | <b>365,765,780</b>                                   | <b>325,344,066</b>                      |
| <b>Subvote 1007 LEGAL SERVICES UNIT</b>                           |                                                                         |                                                      |                                                      |                                         |
| 21111                                                             | Basic Salaries-Pensionable Posts                                        | 166,983,600                                          | 161,505,000                                          | 203,016,000                             |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                              | 43,135,000                                           | 59,765,000                                           | 52,733,350                              |
| 21121                                                             | Personal Allowances - In-Kind                                           | 12,650,000                                           | 14,480,000                                           | 12,780,000                              |
| 22001                                                             | Office, General Supplies and Services                                   | 0                                                    | 3,551,800                                            | 2,670,000                               |
| 22003                                                             | Fuel, Oils, Lubricants                                                  | 0                                                    | 350,000                                              | 100,000                                 |
| 22007                                                             | Rental Expenses                                                         | 0                                                    | 8,915,000                                            | 13,230,000                              |
| 22008                                                             | Training - Domestic                                                     | 0                                                    | 8,400,000                                            | 1,800,000                               |
| 22010                                                             | Travel - In - Country                                                   | 0                                                    | 14,630,000                                           | 17,830,000                              |
| 22014                                                             | Hospitality Supplies And Services                                       | 5,069,500                                            | 5,900,000                                            | 5,870,000                               |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 112,355                                              | 100,000                                 |
| 22024                                                             | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 80,000                                               | 50,000                                  |
| 22031                                                             | Expenses on Professional Fees and charges                               | 880,000                                              | 7,400,000                                            | 5,550,000                               |
| 22032                                                             | Other operating Expenses                                                | 0                                                    | 1,000,000                                            | 0                                       |
| 27310                                                             | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 100,000                                 |
| 28211                                                             | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                                                             | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 1,097,345                                            | 200,000                                 |
| <b>Total of Subvote</b>                                           |                                                                         | <b>228,718,100</b>                                   | <b>288,186,500</b>                                   | <b>317,029,350</b>                      |
| <b>Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b> |                                                                         |                                                      |                                                      |                                         |
| 21111                                                             | Basic Salaries-Pensionable Posts                                        | 128,259,000                                          | 132,217,000                                          | 145,301,333                             |

**Vote 098 Ministry of Works**

| Item                                               | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|----------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21113                                              | Personnel Allowances - (Non-Discretionary)                                 | 31,350,000                                 | 44,300,000                                 | 48,200,000                     |
| 22001                                              | Office, General Supplies and Services                                      | 0                                          | 20,089,750                                 | 17,568,000                     |
| 22007                                              | Rental Expenses                                                            | 0                                          | 600,000                                    | 900,000                        |
| 22008                                              | Training - Domestic                                                        | 0                                          | 10,103,000                                 | 9,000,000                      |
| 22010                                              | Travel - In - Country                                                      | 0                                          | 8,919,000                                  | 9,270,000                      |
| 22012                                              | Communication & Information                                                | 0                                          | 3,500,000                                  | 2,000,000                      |
| 22014                                              | Hospitality Supplies And Services                                          | 3,542,000                                  | 8,200,000                                  | 7,200,000                      |
| 22024                                              | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 1,100,000                                  | 2,675,750                      |
| 22032                                              | Other operating Expenses                                                   | 0                                          | 1,000,000                                  | 0                              |
| 27310                                              | Employment related Social benefits in cash                                 | 0                                          | 0                                          | 1,000,000                      |
| 28211                                              | Current transfers - Others                                                 | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                                              | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 2,501,000                                  | 1,500,000                      |
| 31123                                              | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 0                                          | 1,000,000                      |
| <b>Total of Subvote</b>                            |                                                                            | <b>163,151,000</b>                         | <b>233,529,750</b>                         | <b>246,615,083</b>             |
| <b>Subvote 1009 MONITORING AND EVALUATION UNIT</b> |                                                                            |                                            |                                            |                                |
| 21111                                              | Basic Salaries-Pensionable Posts                                           | 0                                          | 226,209,000                                | 250,068,000                    |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 58,876,200                                 | 72,869,700                     |
| 21121                                              | Personal Allowances - In-Kind                                              | 28,820,000                                 | 29,080,000                                 | 30,080,000                     |
| 22001                                              | Office, General Supplies and Services                                      | 1,000,000                                  | 2,007,940                                  | 1,016,720                      |
| 22007                                              | Rental Expenses                                                            | 0                                          | 5,000                                      | 0                              |
| 22008                                              | Training - Domestic                                                        | 0                                          | 12,500                                     | 25,000                         |
| 22010                                              | Travel - In - Country                                                      | 0                                          | 67,500                                     | 155,000                        |
| 22011                                              | Travel Out Of Country                                                      | 0                                          | 5,000                                      | 0                              |
| 22014                                              | Hospitality Supplies And Services                                          | 0                                          | 2,520,000                                  | 3,657,720                      |
| 22021                                              | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 10,000                                     | 0                              |
| 22031                                              | Expenses on Professional Fees and charges                                  | 0                                          | 5,000                                      | 0                              |
| 22032                                              | Other operating Expenses                                                   | 0                                          | 1,000,000                                  | 0                              |
| 27310                                              | Employment related Social benefits in cash                                 | 0                                          | 0                                          | 1,000,000                      |
| 28211                                              | Current transfers - Others                                                 | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                                              | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 9,215,000                                  | 0                              |
| <b>Total of Subvote</b>                            |                                                                            | <b>29,820,000</b>                          | <b>330,013,140</b>                         | <b>359,872,140</b>             |
| <b>Total of Programme</b>                          |                                                                            | <b>4,121,866,182</b>                       | <b>5,882,142,855</b>                       | <b>5,891,069,458</b>           |

**PROGRAMME 20 ELECTRICAL AND MECHANICAL**

**Subvote 2002 TECHNICAL SERVICES DIVISION**

|       |                                                                            |             |             |             |
|-------|----------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                           | 416,891,000 | 491,328,500 | 790,861,333 |
| 21113 | Personnel Allowances - (Non-Discretionary)                                 | 113,943,800 | 149,243,000 | 123,953,800 |
| 21121 | Personal Allowances - In-Kind                                              | 53,240,000  | 55,240,000  | 55,240,000  |
| 22001 | Office, General Supplies and Services                                      | 1,376,000   | 5,051,000   | 5,524,000   |
| 22003 | Fuel, Oils, Lubricants                                                     | 0           | 290,500     | 0           |
| 22007 | Rental Expenses                                                            | 0           | 900,000     | 800,000     |
| 22008 | Training - Domestic                                                        | 0           | 12,880,000  | 18,300,100  |
| 22010 | Travel - In - Country                                                      | 0           | 6,340,000   | 0           |
| 22012 | Communication & Information                                                | 0           | 0           | 9,002,300   |
| 22014 | Hospitality Supplies And Services                                          | 8,518,400   | 14,400,000  | 4,950,000   |
| 22021 | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0           | 1,000       | 0           |

**Vote 098 Ministry of Works**

| <b>Item</b>                        | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22024                              | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 7,300                                                | 750,000                                 |
| 22032                              | Other operating Expenses                                                | 0                                                    | 3,000,000                                            | 0                                       |
| 26311                              | Current Grants to Extra-budgetary accounts and funds -cash              | 21,314,644,234                                       | 25,956,466,745                                       | 30,325,399,500                          |
| 27310                              | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 3,000,000                               |
| 28211                              | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31122                              | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 3,000                                                | 0                                       |
| <b>Total of Subvote</b>            |                                                                         | <b>21,908,613,434</b>                                | <b>26,696,151,045</b>                                | <b>31,338,781,033</b>                   |
| <b>Subvote 2005 ROADS DIVISION</b> |                                                                         |                                                      |                                                      |                                         |
| 21111                              | Basic Salaries-Pensionable Posts                                        | 1,214,137,580                                        | 1,411,061,579                                        | 1,420,738,666                           |
| 21113                              | Personnel Allowances - (Non-Discretionary)                              | 260,460,000                                          | 265,946,015                                          | 224,101,000                             |
| 21121                              | Personal Allowances - In-Kind                                           | 65,366,298                                           | 116,320,000                                          | 71,520,000                              |
| 22001                              | Office, General Supplies and Services                                   | 0                                                    | 4,276,000                                            | 4,851,610                               |
| 22003                              | Fuel, Oils, Lubricants                                                  | 0                                                    | 3,851,000                                            | 7,309,000                               |
| 22007                              | Rental Expenses                                                         | 0                                                    | 1,734,998                                            | 8,400,000                               |
| 22008                              | Training - Domestic                                                     | 0                                                    | 7,000                                                | 7,000                                   |
| 22009                              | Training - Foreign                                                      | 0                                                    | 3,000                                                | 4,000                                   |
| 22010                              | Travel - In - Country                                                   | 3,378,000                                            | 5,733,000                                            | 14,972,000                              |
| 22011                              | Travel Out Of Country                                                   | 0                                                    | 3,000                                                | 3,000                                   |
| 22014                              | Hospitality Supplies And Services                                       | 23,092,307                                           | 50,692,000                                           | 67,936,000                              |
| 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                                   |
| 22024                              | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 2,000                                                | 2,850                                   |
| 22028                              | Other Routine Maintenance Expenses not elsewhere classified             | 0                                                    | 3,379                                                | 5,000                                   |
| 22032                              | Other operating Expenses                                                | 0                                                    | 5,000,000                                            | 0                                       |
| 26311                              | Current Grants to Extra-budgetary accounts and funds -cash              | 48,717,150,084                                       | 55,497,620,694                                       | 57,463,516,700                          |
| 27310                              | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 5,000,000                               |
| 28211                              | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 31121                              | Transportation Equipment                                                | 0                                                    | 1,000                                                | 1,000                                   |
| 31122                              | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 4,000                                                | 6,000                                   |
| <b>Total of Subvote</b>            |                                                                         | <b>50,283,584,268</b>                                | <b>57,363,261,665</b>                                | <b>59,289,376,826</b>                   |
| <b>Total of Programme</b>          |                                                                         | <b>72,192,197,702</b>                                | <b>84,059,412,710</b>                                | <b>90,628,157,859</b>                   |

**PROGRAMME 50 BUILDING CONSTRUCTION AND MAINTENANCE**

**Subvote 5002 SAFETY AND ENVIRONMENT UNIT**

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 287,281,000 | 301,965,375 | 399,945,333 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 79,359,945  | 112,291,060 | 105,938,650 |
| 21121 | Personal Allowances - In-Kind              | 29,080,000  | 29,080,000  | 13,080,000  |
| 22001 | Office, General Supplies and Services      | 0           | 3,950,000   | 3,780,000   |
| 22007 | Rental Expenses                            | 0           | 10,000      | 10,000      |
| 22008 | Training - Domestic                        | 0           | 100,000     | 150,000     |
| 22010 | Travel - In - Country                      | 0           | 73,000      | 1,145,000   |
| 22014 | Hospitality Supplies And Services          | 6,000,000   | 12,000,000  | 20,000,000  |
| 22032 | Other operating Expenses                   | 0           | 500,000     | 0           |
| 27310 | Employment related Social benefits in cash | 0           | 0           | 500,000     |
| 28211 | Current transfers - Others                 | 0           | 1,000,000   | 1,000,000   |

**Vote 098 Ministry of Works**

| Item                      | Description       | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 33181                     | Trade and advance | 0                                          | 5,000,000                                  | 0                              |
| <b>Total of Subvote</b>   |                   | <b>401,720,945</b>                         | <b>465,969,435</b>                         | <b>545,548,983</b>             |
| <b>Total of Programme</b> |                   | <b>401,720,945</b>                         | <b>465,969,435</b>                         | <b>545,548,983</b>             |

**PROGRAMME 60 TRUNK ROAD CONSTRUCTION AND MAINTENANCE**

**Subvote 6001 AIRPORT CONSTRUCTION UNIT**

|                           |                                                                      |                       |                       |                       |
|---------------------------|----------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| 21113                     | Personnel Allowances - (Non-Discretionary)                           | 42,213,200            | 34,300,000            | 27,659,400            |
| 22001                     | Office, General Supplies and Services                                | 300,000               | 6,485,000             | 4,219,300             |
| 22003                     | Fuel, Oils, Lubricants                                               | 0                     | 150,000               | 150,000               |
| 22007                     | Rental Expenses                                                      | 0                     | 2,000,000             | 400,000               |
| 22008                     | Training - Domestic                                                  | 0                     | 12,140,000            | 2,100,000             |
| 22012                     | Communication & Information                                          | 0                     | 1,200,000             | 0                     |
| 22013                     | Educational Materials, Services and Supplies                         | 0                     | 700,000               | 150,000               |
| 22014                     | Hospitality Supplies And Services                                    | 6,653,000             | 1,440,000             | 1,800,000             |
| 22024                     | Routine Maintenance and Repair of Office<br>Equipment and Appliances | 0                     | 300,000               | 300,000               |
| 22031                     | Expenses on Professional Fees and charges                            | 0                     | 0                     | 1,350,000             |
| 22032                     | Other operating Expenses                                             | 0                     | 1,000,000             | 0                     |
| 27310                     | Employement related Social benefits in cash                          | 0                     | 0                     | 1,000,000             |
| 28211                     | Current transfers - Others                                           | 0                     | 1,000,000             | 1,000,000             |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment            | 0                     | 30,000                | 30,000                |
| <b>Total of Subvote</b>   |                                                                      | <b>49,166,200</b>     | <b>60,745,000</b>     | <b>40,158,700</b>     |
| <b>Total of Programme</b> |                                                                      | <b>49,166,200</b>     | <b>60,745,000</b>     | <b>40,158,700</b>     |
| <b>Total of Vote</b>      |                                                                      | <b>76,764,951,029</b> | <b>90,468,270,000</b> | <b>97,104,935,000</b> |

## VOTE 099

### MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES

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#### VISION

To have a progressive world-class livestock and fisheries sector which are economically, socially and environmentally sustainable.

#### MISSION

To promote, facilitate and regulate the growth of modern livestock, fisheries, aquaculture and their products for sustainable socio-economic development through building capacity of LGAs in provision of quality livestock and fishery technical and pro

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                                | Estimates<br>2026/2027 |
|----------------------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                             |                        |
|                                                                                                          | 49,452,723,000         |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                                    |                        |
| A HIV/AIDS infections reduced and supportive services improved                                           | 267,610,000            |
| B Effective Implementation of National Ant - corruption Strategy and Action Plan enhanced and Sustained  | 85,550,000             |
| C Animal and Aquatic health improved                                                                     | 3,083,176,590          |
| D Sustainable production and productivity of livestock and fisheries enhanced                            | 13,251,517,858         |
| E Commercialization and value addition for inclusive Economic growth enhanced                            | 12,426,544,729         |
| F Regulatory frameworks and institution capacity to deliver mandated functions and services strengthened | 19,272,902,223         |
| G Reliable internal and external markets for livestock, fisheries and aquaculture products secured       | 252,220,000            |
| X Management of Environment and Ecosystems Enhanced and Sustained                                        | 167,205,600            |
| Y Multi-Sectoral Nutritional Services Improved                                                           | 19,970,000             |
| <b>201 Development Expenditure - Local</b>                                                               |                        |
| C Animal and Aquatic health improved                                                                     | 32,907,752,626         |
| D Sustainable production and productivity of livestock and fisheries enhanced                            | 144,178,864,583        |
| E Commercialization and value addition for inclusive Economic growth enhanced                            | 10,642,593,811         |
| F Regulatory frameworks and institution capacity to deliver mandated functions and services strengthened | 6,066,006,980          |
| <b>202 Development Expenditure - Foreign</b>                                                             |                        |
| C Animal and Aquatic health improved                                                                     | 76,766,424             |
| D Sustainable production and productivity of livestock and fisheries enhanced                            | 115,187,894,845        |
| E Commercialization and value addition for inclusive Economic growth enhanced                            | 25,971,007,747         |
| F Regulatory frameworks and institution capacity to deliver mandated functions and services strengthened | 68,817,984             |
| <b>Total of Vote</b>                                                                                     | <b>433,379,125,000</b> |

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,2027 , the salaries and expenses of **Ministry of Livestock Development and Fisheries**

*Ninety-eight billion two hundred seventy-nine million four hundred twenty thousand*

(Shs.98,279,420,000)

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HR MANAGEMENT DIVISION

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 2,313,027,566        | 1,786,720,829        | 3,008,974,000        |
| 21112                   | Basic Salaries-Non Pensionable Posts                                       | 72,000,000           | 36,000,000           | 36,000,000           |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 985,942,224          | 605,750,000          | 730,250,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 17,500,000           | 11,500,000           | 15,000,000           |
| 21121                   | Personal Allowances - In-Kind                                              | 111,855,000          | 176,040,000          | 178,540,000          |
| 22001                   | Office, General Supplies and Services                                      | 1,011,887,933        | 842,319,000          | 1,390,008,000        |
| 22002                   | Utilities Supplies and Services                                            | 95,269,014           | 192,000,000          | 144,000,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 146,334,479          | 244,250,000          | 206,793,000          |
| 22004                   | Medical Supplies & Services                                                | 1,100,000            | 4,800,000            | 19,800,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 3,200,000            | 67,500,000           | 100,000,000          |
| 22007                   | Rental Expenses                                                            | 18,329,000           | 154,500,000          | 54,000,000           |
| 22008                   | Training - Domestic                                                        | 62,291,753           | 173,800,000          | 70,150,000           |
| 22010                   | Travel - In - Country                                                      | 1,130,658,073        | 1,099,610,000        | 879,480,000          |
| 22011                   | Travel Out Of Country                                                      | 123,698,393          | 164,125,000          | 169,125,000          |
| 22012                   | Communication & Information                                                | 16,044,932           | 20,700,000           | 125,220,000          |
| 22013                   | Educational Materials, Services and Supplies                               | 0                    | 12,000,000           | 0                    |
| 22014                   | Hospitality Supplies And Services                                          | 53,044,430           | 127,750,000          | 84,950,000           |
| 22019                   | Routine maintenance and repair of buildings                                | 40,000,000           | 27,000,000           | 27,000,000           |
| 22020                   | Routine maintenance , Repair of Water and<br>Electricity Installations     | 0                    | 12,000,000           | 12,000,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 109,466,793          | 165,000,000          | 178,000,000          |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                    | 2,000,000            | 22,000,000           |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 2,850,000            | 13,917,433           | 10,439,289           |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0                    | 10,000,000           | 14,000,000           |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                    | 3,500,000            | 4,000,000            |
| 22032                   | Other operating Expenses                                                   | 40,130,000           | 14,000,000           | 0                    |
| 27310                   | Employment related Social benefits in cash                                 | 0                    | 0                    | 7,000,000            |
| 28211                   | Current transfers - Others                                                 | 0                    | 1,000,000            | 1,000,000            |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 8,020,000            | 60,000,000           | 30,000,000           |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                    | 0                    | 5,000,000            |
| 31221                   | Materials and Supplies                                                     | 0                    | 54,000,000           | 0                    |
| <b>Total of Subvote</b> |                                                                            | <b>6,362,649,590</b> | <b>6,081,782,262</b> | <b>7,522,729,289</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                            |               |             |             |
|-------|--------------------------------------------|---------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 1,075,434,733 | 994,306,171 | 966,389,562 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 314,099,799   | 348,760,985 | 354,299,200 |

**Vote 099 Ministry of Livestock Development and Fisheries**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 5,500,000                                  | 14,000,000                                 | 14,000,000                     |
| 21121                   | Personal Allowances - In-Kind                                              | 4,695,000                                  | 10,680,000                                 | 5,883,600                      |
| 22001                   | Office, General Supplies and Services                                      | 29,100,700                                 | 54,300,000                                 | 46,200,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 41,069,566                                 | 98,396,515                                 | 73,706,500                     |
| 22007                   | Rental Expenses                                                            | 5,920,000                                  | 10,000,000                                 | 6,000,000                      |
| 22008                   | Training - Domestic                                                        | 2,565,000                                  | 21,000,000                                 | 36,000,000                     |
| 22010                   | Travel - In - Country                                                      | 178,025,884                                | 390,439,500                                | 330,800,000                    |
| 22014                   | Hospitality Supplies And Services                                          | 24,000,000                                 | 37,300,000                                 | 35,250,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 6,765,742                                  | 29,000,000                                 | 24,000,000                     |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 2,200,000                                  | 3,000,000                                  | 6,000,000                      |
| 22032                   | Other operating Expenses                                                   | 0                                          | 6,000,000                                  | 0                              |
| 27310                   | Employment related Social benefits in cash                                 | 0                                          | 0                                          | 6,000,000                      |
| 28211                   | Current transfers - Others                                                 | 0                                          | 2,000,000                                  | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 27,500,000                                 | 12,500,000                     |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 5,000,000                                  | 0                              |
| <b>Total of Subvote</b> |                                                                            | <b>1,689,376,424</b>                       | <b>2,051,683,171</b>                       | <b>1,918,028,862</b>           |

**Subvote 1003 POLICY AND PLANNING DIVISION**

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 295,071,000          | 409,064,000          | 651,660,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 282,851,700          | 262,320,000          | 297,220,000          |
| 21121                   | Personal Allowances - In-Kind                                              | 43,400,000           | 53,600,000           | 37,600,000           |
| 22001                   | Office, General Supplies and Services                                      | 33,291,041           | 114,340,000          | 116,340,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 77,781,383           | 152,825,750          | 153,528,480          |
| 22005                   | Military Supplies and Services                                             | 0                    | 5,000,000            | 5,000,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                    | 5,500,000            | 5,500,000            |
| 22007                   | Rental Expenses                                                            | 15,886,332           | 29,700,000           | 29,700,000           |
| 22008                   | Training - Domestic                                                        | 8,500,000            | 36,000,000           | 36,000,000           |
| 22010                   | Travel - In - Country                                                      | 413,436,781          | 609,610,000          | 656,800,000          |
| 22011                   | Travel Out Of Country                                                      | 37,660,213           | 35,040,000           | 35,040,000           |
| 22012                   | Communication & Information                                                | 0                    | 3,600,000            | 3,600,000            |
| 22013                   | Educational Materials, Services and Supplies                               | 0                    | 360,000              | 360,000              |
| 22014                   | Hospitality Supplies And Services                                          | 66,094,682           | 265,550,000          | 77,150,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 23,515,133           | 64,500,000           | 66,985,195           |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                    | 13,000,000           | 8,000,000            |
| 22032                   | Other operating Expenses                                                   | 0                    | 5,000,000            | 0                    |
| 26311                   | Current Grants to Extra-budgetary accounts and<br>funds -cash              | 33,784,625           | 53,025,000           | 0                    |
| 28211                   | Current transfers - Others                                                 | 0                    | 1,500,000            | 1,500,000            |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                    | 47,000,000           | 51,000,000           |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                    | 4,000,000            | 4,000,000            |
| <b>Total of Subvote</b> |                                                                            | <b>1,331,272,891</b> | <b>2,170,534,750</b> | <b>2,236,983,675</b> |

**Subvote 1004 VETENARY COUNCIL OF TANZANIA**

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 279,844,940 | 305,400,000 | 381,596,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 83,899,365  | 81,770,000  | 84,900,000  |
| 21121 | Personal Allowances - In-Kind              | 15,290,000  | 27,760,000  | 18,760,000  |
| 22001 | Office, General Supplies and Services      | 2,230,870   | 4,000,000   | 3,000,090   |
| 22003 | Fuel, Oils, Lubricants                     | 32,422,768  | 13,051,500  | 8,899,310   |
| 22007 | Rental Expenses                            | 0           | 4,000,000   | 3,000,000   |
| 22008 | Training - Domestic                        | 420,258     | 10,477,500  | 10,477,500  |

**Vote 099 Ministry of Livestock Development and Fisheries**

| <b>Item</b>                                                       | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22010                                                             | Travel - In - Country                                                   | 50,548,567                                           | 84,400,000                                           | 74,960,000                              |
| 22012                                                             | Communication & Information                                             | 4,000,000                                            | 5,000,000                                            | 5,900,000                               |
| 22014                                                             | Hospitality Supplies And Services                                       | 500,000                                              | 0                                                    | 0                                       |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 11,860,381                                           | 15,000,000                                           | 15,000,000                              |
| 22024                                                             | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 5,000,000                                            | 0                                       |
| 22032                                                             | Other operating Expenses                                                | 3,000,000                                            | 5,000,000                                            | 0                                       |
| 27310                                                             | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 5,000,000                               |
| 28211                                                             | Current transfers - Others                                              | 0                                                    | 562,000                                              | 522,000                                 |
| <b>Total of Subvote</b>                                           |                                                                         | <b>484,017,150</b>                                   | <b>561,421,000</b>                                   | <b>612,014,900</b>                      |
| <b>Subvote 1005 INFORMATION, EDUCATION AND COMMUNICATION UNIT</b> |                                                                         |                                                      |                                                      |                                         |
| 22003                                                             | Fuel, Oils, Lubricants                                                  | 4,500,000                                            | 0                                                    | 0                                       |
| <b>Total of Subvote</b>                                           |                                                                         | <b>4,500,000</b>                                     | <b>0</b>                                             | <b>0</b>                                |
| <b>Subvote 1006 FISHERIES LABORATORY UNIT</b>                     |                                                                         |                                                      |                                                      |                                         |
| 21111                                                             | Basic Salaries-Pensionable Posts                                        | 383,204,407                                          | 506,148,000                                          | 524,832,620                             |
| 21112                                                             | Basic Salaries-Non Pensionable Posts                                    | 24,600,000                                           | 25,200,000                                           | 36,000,000                              |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                              | 194,970,000                                          | 185,500,000                                          | 345,800,000                             |
| 21114                                                             | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 114,600,000                                          | 1,000,000                               |
| 22001                                                             | Office, General Supplies and Services                                   | 43,725,334                                           | 52,765,000                                           | 21,465,000                              |
| 22002                                                             | Utilities Supplies and Services                                         | 47,542,685                                           | 51,000,000                                           | 55,800,000                              |
| 22003                                                             | Fuel, Oils, Lubricants                                                  | 84,022,395                                           | 107,115,500                                          | 35,362,000                              |
| 22004                                                             | Medical Supplies & Services                                             | 288,000,000                                          | 288,000,000                                          | 342,000,000                             |
| 22006                                                             | Clothing,Bedding, Footwear and Services                                 | 6,000,000                                            | 8,400,000                                            | 2,700,000                               |
| 22007                                                             | Rental Expenses                                                         | 2,500,000                                            | 7,500,000                                            | 10,000,000                              |
| 22008                                                             | Training - Domestic                                                     | 0                                                    | 6,000,000                                            | 6,000,000                               |
| 22009                                                             | Training - Foreign                                                      | 0                                                    | 8,000,000                                            | 8,000,000                               |
| 22010                                                             | Travel - In - Country                                                   | 246,935,682                                          | 324,670,000                                          | 329,950,000                             |
| 22011                                                             | Travel Out Of Country                                                   | 20,050,000                                           | 17,700,000                                           | 8,300,000                               |
| 22012                                                             | Communication & Information                                             | 199,382,421                                          | 216,700,000                                          | 115,000,000                             |
| 22014                                                             | Hospitality Supplies And Services                                       | 22,900,000                                           | 48,000,000                                           | 41,000,000                              |
| 22018                                                             | Routine Maintenance and Repair of Roads and Bridges                     | 2,000,000                                            | 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 | 53,925,910                                           | 52,000,000                                           | 16,000,000                              |
| 22024                                                             | Routine Maintenance and Repair of Office Equipment and Appliances       | 8,000,000                                            | 8,000,000                                            | 32,000,000                              |
| 22032                                                             | Other operating Expenses                                                | 5,000,000                                            | 9,800,000                                            | 6,000,000                               |
| 27310                                                             | Employment related Social benefits in cash                              | 0                                                    | 0                                                    | 1,800,000                               |
| 28211                                                             | Current transfers - Others                                              | 0                                                    | 284,000                                              | 500,000                                 |
| 31121                                                             | Transportation Equipment                                                | 0                                                    | 200,000,000                                          | 200,000,000                             |
| 31122                                                             | Machinery and Equipment Other than Transport Equipment                  | 9,000,000                                            | 97,853,500                                           | 26,602,200                              |
| 31123                                                             | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 4,100,000                               |
| <b>Total of Subvote</b>                                           |                                                                         | <b>1,641,758,834</b>                                 | <b>2,343,236,000</b>                                 | <b>2,178,211,820</b>                    |
| <b>Subvote 1007 INTERNAL AUDIT UNIT</b>                           |                                                                         |                                                      |                                                      |                                         |
| 21111                                                             | Basic Salaries-Pensionable Posts                                        | 120,755,000                                          | 152,124,000                                          | 170,168,000                             |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                              | 90,745,936                                           | 117,180,000                                          | 83,280,000                              |
| 21121                                                             | Personal Allowances - In-Kind                                           | 30,252,955                                           | 41,890,000                                           | 48,580,000                              |

**Vote 099 Ministry of Livestock Development and Fisheries**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22001                   | Office, General Supplies and Services                                   | 646,459                                    | 10,000,000                                 | 11,100,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 29,394,000                                 | 34,748,000                                 | 39,364,500                     |
| 22007                   | Rental Expenses                                                         | 400,000                                    | 2,000,000                                  | 2,000,000                      |
| 22008                   | Training - Domestic                                                     | 4,945,000                                  | 25,823,000                                 | 56,850,000                     |
| 22010                   | Travel - In - Country                                                   | 82,920,992                                 | 175,860,000                                | 112,200,000                    |
| 22012                   | Communication & Information                                             | 0                                          | 750,000                                    | 1,050,000                      |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                          | 4,000,000                                  | 4,000,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 1,000,000                                  | 0                                          | 0                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 8,161,104                                  | 18,000,000                                 | 26,500,000                     |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                          | 4,000,000                                  | 4,000,000                      |
| 22032                   | Other operating Expenses                                                | 0                                          | 10,000,000                                 | 0                              |
| 27310                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 10,000,000                     |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,001,400                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 5,002,500                                  | 8,000,000                                  | 8,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>374,223,946</b>                         | <b>605,375,000</b>                         | <b>578,093,900</b>             |

**Subvote 1008 PROCUREMENT MANAGEMENT UNIT**

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 232,493,487        | 229,548,000        | 325,424,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 89,456,200         | 181,750,000        | 290,700,000        |
| 21121                   | Personal Allowances - In-Kind                                           | 11,360,000         | 38,205,000         | 12,723,000         |
| 22001                   | Office, General Supplies and Services                                   | 57,886,489         | 18,500,000         | 17,500,000         |
| 22003                   | Fuel, Oils, Lubricants                                                  | 18,890,000         | 60,200,000         | 6,475,000          |
| 22008                   | Training - Domestic                                                     | 7,757,000          | 21,810,000         | 4,175,000          |
| 22010                   | Travel - In - Country                                                   | 38,741,946         | 114,800,000        | 115,160,000        |
| 22011                   | Travel Out Of Country                                                   | 0                  | 3,000,000          | 10,005,500         |
| 22012                   | Communication & Information                                             | 4,800,000          | 35,500,000         | 28,950,000         |
| 22014                   | Hospitality Supplies And Services                                       | 4,603,400          | 10,000,000         | 17,500,000         |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 14,397,600         | 11,000,000         | 11,000,000         |
| 22031                   | Expenses on Professional Fees and charges                               | 0                  | 60,000,000         | 0                  |
| 22032                   | Other operating Expenses                                                | 10,000,000         | 15,000,000         | 0                  |
| 27310                   | Employment related Social benefits in cash                              | 0                  | 0                  | 15,000,000         |
| 28211                   | Current transfers - Others                                              | 0                  | 1,000,000          | 1,000,000          |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                  | 25,000,000         | 15,000,000         |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                  | 10,000,000         | 0                  |
| <b>Total of Subvote</b> |                                                                         | <b>490,386,121</b> | <b>835,313,000</b> | <b>870,612,500</b> |

**Subvote 1009 LEGAL SERVICES UNIT**

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 141,908,000 | 191,868,000 | 430,484,000 |
| 21112 | Basic Salaries-Non Pensionable Posts       | 7,885,446   | 0           | 0           |
| 21113 | Personnel Allowances - (Non-Discretionary) | 51,699,275  | 74,860,000  | 136,220,000 |
| 21121 | Personal Allowances - In-Kind              | 18,617,495  | 28,400,000  | 7,760,000   |
| 22001 | Office, General Supplies and Services      | 5,955,000   | 20,800,000  | 16,555,800  |
| 22003 | Fuel, Oils, Lubricants                     | 22,280,000  | 26,579,000  | 35,973,000  |
| 22006 | Clothing,Bedding, Footwear and Services    | 0           | 500,000     | 1,000,000   |
| 22007 | Rental Expenses                            | 0           | 4,000,000   | 0           |
| 22008 | Training - Domestic                        | 500,000     | 20,400,000  | 16,530,000  |
| 22009 | Training - Foreign                         | 0           | 3,940,000   | 2,000,000   |
| 22010 | Travel - In - Country                      | 80,738,100  | 151,050,000 | 109,920,000 |
| 22011 | Travel Out Of Country                      | 0           | 2,200,000   | 1,500,000   |
| 22012 | Communication & Information                | 0           | 5,000,000   | 2,600,000   |
| 22014 | Hospitality Supplies And Services          | 1,000,000   | 0           | 0           |

**Vote 099 Ministry of Livestock Development and Fisheries**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 2,045,600                                  | 34,000,000                                 | 24,000,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 5,000,000                                  | 5,000,000                      |
| 22032                   | Other operating Expenses                                                | 1,000,000                                  | 5,000,000                                  | 0                              |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,003,000                                  | 2,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 5,726,000                                  | 21,000,000                                 | 2,300,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>339,354,916</b>                         | <b>595,600,000</b>                         | <b>793,842,800</b>             |

**Subvote 1010 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT**

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 226,144,281        | 267,460,000        | 274,624,000        |
| 21112                   | Basic Salaries-Non Pensionable Posts                                    | 1,080,000          | 3,600,000          | 3,600,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 35,610,825         | 55,680,000         | 29,150,000         |
| 22001                   | Office, General Supplies and Services                                   | 12,400,086         | 46,403,000         | 52,400,000         |
| 22003                   | Fuel, Oils, Lubricants                                                  | 7,751,923          | 21,031,500         | 10,605,000         |
| 22007                   | Rental Expenses                                                         | 6,000,000          | 16,680,000         | 12,276,000         |
| 22008                   | Training - Domestic                                                     | 6,199,999          | 28,500,000         | 40,500,000         |
| 22010                   | Travel - In - Country                                                   | 68,952,505         | 123,040,000        | 101,870,000        |
| 22012                   | Communication & Information                                             | 32,245,000         | 159,000,000        | 92,045,700         |
| 22013                   | Educational Materials, Services and Supplies                            | 12,869,060         | 52,000,000         | 42,000,000         |
| 22014                   | Hospitality Supplies And Services                                       | 5,655,990          | 8,940,000          | 9,065,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                  | 4,000,000          | 2,000,000          |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 10,894,746         | 52,000,000         | 30,000,000         |
| 22032                   | Other operating Expenses                                                | 5,000,000          | 5,000,000          | 0                  |
| 27310                   | Employment related Social benefits in cash                              | 0                  | 0                  | 5,000,000          |
| 28211                   | Current transfers - Others                                              | 0                  | 1,029,500          | 1,000,000          |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 7,500,000          | 20,019,000         | 5,019,000          |
| 31132                   | Intangible Assets                                                       | 0                  | 7,000,000          | 7,000,000          |
| <b>Total of Subvote</b> |                                                                         | <b>438,304,415</b> | <b>871,383,000</b> | <b>718,154,700</b> |

**Subvote 1011 ENVIRONMENTAL MANAGEMENT UNIT**

|                         |                                                                         |                    |                      |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 140,331,719        | 147,468,000          | 173,304,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 144,353,526        | 192,720,000          | 120,820,000        |
| 21121                   | Personal Allowances - In-Kind                                           | 3,415,000          | 20,470,000           | 30,330,000         |
| 22001                   | Office, General Supplies and Services                                   | 700,000            | 27,200,000           | 26,500,000         |
| 22003                   | Fuel, Oils, Lubricants                                                  | 5,637,000          | 48,086,500           | 16,105,600         |
| 22007                   | Rental Expenses                                                         | 0                  | 0                    | 8,000,000          |
| 22008                   | Training - Domestic                                                     | 2,003,000          | 15,500,000           | 30,000,000         |
| 22010                   | Travel - In - Country                                                   | 38,879,274         | 349,070,000          | 147,200,000        |
| 22011                   | Travel Out Of Country                                                   | 19,156,000         | 22,600,000           | 69,000,000         |
| 22014                   | Hospitality Supplies And Services                                       | 2,687,368          | 2,500,000            | 1,250,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                  | 5,000,000            | 12,000,000         |
| 22031                   | Expenses on Professional Fees and charges                               | 0                  | 450,081,500          | 10,000,000         |
| 22032                   | Other operating Expenses                                                | 5,000,000          | 5,000,000            | 0                  |
| 27310                   | Employment related Social benefits in cash                              | 0                  | 0                    | 5,000,000          |
| 28211                   | Current transfers - Others                                              | 0                  | 552,500              | 500,000            |
| 31112                   | Buildings other than Dwellings                                          | 0                  | 10,003,500           | 0                  |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                  | 0                    | 9,000,000          |
| <b>Total of Subvote</b> |                                                                         | <b>362,162,887</b> | <b>1,296,252,000</b> | <b>659,009,600</b> |

**Vote 099 Ministry of Livestock Development and Fisheries**

| Item                      | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote</b>            | <b>1012 MONITORING AND EVALUATION UNIT</b>                              |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                        | 152,366,359                                | 206,616,000                                | 232,836,000                    |
| 21113                     | Personnel Allowances - (Non-Discretionary)                              | 85,071,153                                 | 162,580,000                                | 161,080,000                    |
| 21121                     | Personal Allowances - In-Kind                                           | 24,350,000                                 | 23,200,000                                 | 23,200,000                     |
| 22001                     | Office, General Supplies and Services                                   | 0                                          | 17,000,000                                 | 10,000,000                     |
| 22003                     | Fuel, Oils, Lubricants                                                  | 24,690,000                                 | 39,196,500                                 | 22,660,400                     |
| 22006                     | Clothing,Bedding, Footwear and Services                                 | 0                                          | 1,000,000                                  | 1,000,000                      |
| 22007                     | Rental Expenses                                                         | 0                                          | 8,500,000                                  | 32,100,000                     |
| 22008                     | Training - Domestic                                                     | 4,750,000                                  | 54,800,000                                 | 22,600,000                     |
| 22009                     | Training - Foreign                                                      | 7,168,451                                  | 0                                          | 0                              |
| 22010                     | Travel - In - Country                                                   | 132,505,434                                | 432,420,000                                | 409,900,000                    |
| 22011                     | Travel Out Of Country                                                   | 5,721,000                                  | 48,400,000                                 | 48,400,000                     |
| 22014                     | Hospitality Supplies And Services                                       | 7,811,254                                  | 21,000,000                                 | 7,500,000                      |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 35,763,588                                 | 28,450,000                                 | 14,000,000                     |
| 22024                     | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 2,999,500                                  | 3,001,000                      |
| 22032                     | Other operating Expenses                                                | 3,560,000                                  | 5,000,000                                  | 0                              |
| 27310                     | Employment related Social benefits in cash                              | 0                                          | 0                                          | 5,000,000                      |
| 28211                     | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 5,500,000                                  | 4,500,000                      |
| <b>Total of Subvote</b>   |                                                                         | <b>483,757,240</b>                         | <b>1,057,662,000</b>                       | <b>998,777,400</b>             |
| <b>Subvote</b>            | <b>1013 GOVERNMENT COMMUNICATION UNIT</b>                               |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                        | 114,128,339                                | 116,712,000                                | 133,704,000                    |
| 21113                     | Personnel Allowances - (Non-Discretionary)                              | 51,810,180                                 | 89,840,000                                 | 121,000,000                    |
| 21121                     | Personal Allowances - In-Kind                                           | 300,000                                    | 1,200,000                                  | 1,200,000                      |
| 22001                     | Office, General Supplies and Services                                   | 12,200,000                                 | 20,670,000                                 | 24,655,800                     |
| 22003                     | Fuel, Oils, Lubricants                                                  | 7,202,000                                  | 46,200,000                                 | 26,600,000                     |
| 22007                     | Rental Expenses                                                         | 0                                          | 3,079,200                                  | 3,079,200                      |
| 22008                     | Training - Domestic                                                     | 860,000                                    | 50,940,000                                 | 25,600,000                     |
| 22010                     | Travel - In - Country                                                   | 187,998,617                                | 352,450,000                                | 349,690,000                    |
| 22012                     | Communication & Information                                             | 177,761,662                                | 410,901,200                                | 313,700,000                    |
| 22014                     | Hospitality Supplies And Services                                       | 3,778,064                                  | 3,700,000                                  | 3,475,000                      |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 10,000,000                                 | 10,000,000                     |
| 22032                     | Other operating Expenses                                                | 0                                          | 10,000,000                                 | 0                              |
| 27310                     | Employment related Social benefits in cash                              | 0                                          | 0                                          | 10,000,000                     |
| 28211                     | Current transfers - Others                                              | 0                                          | 1,019,600                                  | 1,000,000                      |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 0                                          | 10,000,000                     |
| <b>Total of Subvote</b>   |                                                                         | <b>556,038,862</b>                         | <b>1,116,712,000</b>                       | <b>1,033,704,000</b>           |
| <b>Total of Programme</b> |                                                                         | <b>14,557,803,277</b>                      | <b>19,586,954,183</b>                      | <b>20,120,163,446</b>          |

**PROGRAMME 70 LIVESTOCK DEVELOPMENT**

**Subvote 7001 VETERINARY SERVICES**

|       |                                                  |               |               |               |
|-------|--------------------------------------------------|---------------|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts                 | 2,387,365,117 | 2,774,880,000 | 2,695,344,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)       | 376,349,615   | 692,400,000   | 640,640,000   |
| 21114 | Personnel Allowances - (Discretionary)- Optional | 10,000,000    | 7,500,000     | 6,000,000     |
| 21121 | Personal Allowances - In-Kind                    | 47,500,000    | 64,000,000    | 80,000,000    |
| 22001 | Office, General Supplies and Services            | 6,401,800     | 119,600,000   | 248,300,000   |

**Vote 099 Ministry of Livestock Development and Fisheries**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22002                   | Utilities Supplies and Services                                         | 4,258,957                                  | 5,520,000                                  | 5,520,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 378,268,987                                | 204,123,150                                | 471,350,495                    |
| 22004                   | Medical Supplies & Services                                             | 10,000,000                                 | 51,000,000                                 | 60,000,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                          | 50,000,000                                 | 43,000,000                     |
| 22007                   | Rental Expenses                                                         | 7,000,000                                  | 127,400,000                                | 58,600,000                     |
| 22008                   | Training - Domestic                                                     | 63,865,818                                 | 147,990,000                                | 100,550,000                    |
| 22010                   | Travel - In - Country                                                   | 903,826,564                                | 1,543,000,000                              | 932,000,000                    |
| 22011                   | Travel Out Of Country                                                   | 18,999,999                                 | 19,200,000                                 | 19,200,000                     |
| 22012                   | Communication & Information                                             | 19,977,611                                 | 54,000,000                                 | 140,000,000                    |
| 22014                   | Hospitality Supplies And Services                                       | 20,445,000                                 | 39,500,000                                 | 35,400,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 9,861,521                                  | 290,000,000                                | 192,000,000                    |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 17,500,000                                 | 26,400,000                     |
| 22032                   | Other operating Expenses                                                | 15,000,000                                 | 25,000,000                                 | 0                              |
| 26311                   | Current Grants to Extra-budgetary accounts and funds -cash              | 4,912,383,618                              | 5,954,034,365                              | 6,617,138,177                  |
| 27310                   | Employement related Social benefits in cash                             | 0                                          | 0                                          | 23,019,335                     |
| 28211                   | Current transfers - Others                                              | 0                                          | 4,000,000                                  | 4,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 58,800,000                                 | 82,000,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>9,191,504,607</b>                       | <b>12,249,447,515</b>                      | <b>12,480,462,007</b>          |

**Subvote 7003 INFRASTRUCTURE DEVELOPMENT DIVISION**

|                         |                                                                         |                    |                      |                      |
|-------------------------|-------------------------------------------------------------------------|--------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 268,779,449        | 312,708,000          | 1,074,576,000        |
| 21112                   | Basic Salaries-Non Pensionable Posts                                    | 0                  | 10,000,000           | 2,000,000            |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 242,200,715        | 390,956,240          | 539,076,240          |
| 21121                   | Personal Allowances - In-Kind                                           | 22,000,000         | 16,000,260           | 0                    |
| 22001                   | Office, General Supplies and Services                                   | 8,608,001          | 61,500,000           | 38,000,000           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 22,458,000         | 99,788,500           | 63,000,000           |
| 22007                   | Rental Expenses                                                         | 0                  | 11,200,000           | 2,400,000            |
| 22008                   | Training - Domestic                                                     | 4,700,000          | 22,475,000           | 11,237,500           |
| 22009                   | Training - Foreign                                                      | 0                  | 29,000,000           | 11,000,000           |
| 22010                   | Travel - In - Country                                                   | 146,296,513        | 202,800,000          | 125,500,000          |
| 22011                   | Travel Out Of Country                                                   | 26,888,972         | 20,000,000           | 9,500,000            |
| 22014                   | Hospitality Supplies And Services                                       | 43,497,771         | 39,000,000           | 37,000,200           |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 26,953,483         | 27,500,000           | 15,000,000           |
| 22032                   | Other operating Expenses                                                | 0                  | 10,000,000           | 0                    |
| 27310                   | Employement related Social benefits in cash                             | 0                  | 0                    | 5,000,000            |
| 31112                   | Buildings other than Dwellings                                          | 0                  | 5,400,000,000        | 4,860,000,000        |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                  | 21,000,000           | 6,674,315            |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                  | 0                    | 1,000,000            |
| <b>Total of Subvote</b> |                                                                         | <b>812,382,904</b> | <b>6,673,928,000</b> | <b>6,800,964,255</b> |

**Subvote 7005 RESEARCH, TRAINING AND EXTENSION SERVICES DIVISION**

|       |                                            |             |             |               |
|-------|--------------------------------------------|-------------|-------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts           | 398,175,892 | 755,588,000 | 5,276,397,172 |
| 21112 | Basic Salaries-Non Pensionable Posts       | 0           | 5,900,000   | 11,000,000    |
| 21113 | Personnel Allowances - (Non-Discretionary) | 483,791,890 | 294,640,000 | 246,020,000   |
| 21121 | Personal Allowances - In-Kind              | 35,000,000  | 48,000,000  | 48,000,000    |
| 22001 | Office, General Supplies and Services      | 5,189,050   | 151,602,350 | 65,500,000    |
| 22002 | Utilities Supplies and Services            | 0           | 12,150,000  | 8,500,000     |
| 22003 | Fuel, Oils, Lubricants                     | 14,190,000  | 82,971,500  | 88,190,500    |
| 22005 | Military Supplies and Services             | 0           | 63,000,000  | 81,500,000    |
| 22006 | Clothing,Bedding, Footwear and Services    | 0           | 24,000,000  | 69,000,000    |

**Vote 099 Ministry of Livestock Development and Fisheries**

| Item                      | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22007                     | Rental Expenses                                                         | 19,115,800                                 | 45,000,000                                 | 22,250,000                     |
| 22008                     | Training - Domestic                                                     | 3,250,000                                  | 20,600,000                                 | 36,299,020                     |
| 22009                     | Training - Foreign                                                      | 1,110,000                                  | 38,500,000                                 | 9,000,000                      |
| 22010                     | Travel - In - Country                                                   | 535,785,648                                | 449,090,000                                | 306,900,000                    |
| 22012                     | Communication & Information                                             | 0                                          | 85,500,000                                 | 60,980,040                     |
| 22014                     | Hospitality Supplies And Services                                       | 80,085,692                                 | 361,500,000                                | 531,000,980                    |
| 22015                     | Agricultural and Livestock Supplies & Services                          | 0                                          | 3,000,000                                  | 1,750,000                      |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 10,735,692                                 | 29,000,000                                 | 24,000,000                     |
| 22032                     | Other operating Expenses                                                | 0                                          | 5,000,000                                  | 0                              |
| 26311                     | Current Grants to Extra-budgetary accounts and funds -cash              | 17,124,151,196                             | 17,618,941,972                             | 12,042,275,231                 |
| 26313                     | Current Grants to Extra-budgetary accounts and funds -in kind           | 0                                          | 5,576,007,354                              | 1,301,055,690                  |
| 26321                     | Capital Grant to Extra-budgetary accounts and funds -Cash               | 0                                          | 0                                          | 1,606,500,000                  |
| 27310                     | Employment related Social benefits in cash                              | 0                                          | 0                                          | 3,567,925                      |
| 28211                     | Current transfers - Others                                              | 0                                          | 3,000,000                                  | 20,000,000                     |
| 28221                     | Capital transfers to Public Corporations                                | 0                                          | 4,750,000,000                              | 4,275,000,000                  |
| 31113                     | Other Structure                                                         | 0                                          | 60,000,000                                 | 0                              |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 17,500,000                                 | 0                              |
| 31123                     | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 15,000,000                                 | 0                              |
| <b>Total of Subvote</b>   |                                                                         | <b>18,710,580,860</b>                      | <b>30,515,491,176</b>                      | <b>26,134,686,558</b>          |
| <b>Total of Programme</b> |                                                                         | <b>28,714,468,371</b>                      | <b>49,438,866,691</b>                      | <b>45,416,112,820</b>          |

**PROGRAMME 80 ANIMAL PRODUCTION**

**Subvote 8001 LIVESTOCK PRODUCTION AND MARKETING DEVELOPMENT DIVISION**

|       |                                                                         |               |               |               |
|-------|-------------------------------------------------------------------------|---------------|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 2,093,063,769 | 2,779,368,000 | 2,950,536,000 |
| 21112 | Basic Salaries-Non Pensionable Posts                                    | 91,867,200    | 780,000,000   | 660,000,000   |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 620,426,449   | 803,360,000   | 820,620,000   |
| 21114 | Personnel Allowances - (Discretionary)-Optional                         | 2,000,000     | 1,000,000     | 1,000,000     |
| 21121 | Personal Allowances - In-Kind                                           | 27,100,000    | 44,800,000    | 55,840,000    |
| 22001 | Office, General Supplies and Services                                   | 38,623,552    | 163,129,718   | 109,680,000   |
| 22002 | Utilities Supplies and Services                                         | 5,612,014     | 24,000,000    | 54,000,000    |
| 22003 | Fuel, Oils, Lubricants                                                  | 286,983,540   | 251,793,500   | 98,000,000    |
| 22004 | Medical Supplies & Services                                             | 0             | 38,400,000    | 38,400,000    |
| 22007 | Rental Expenses                                                         | 5,730,000     | 20,000,000    | 2,870,000     |
| 22008 | Training - Domestic                                                     | 29,119,314    | 78,100,000    | 50,200,000    |
| 22010 | Travel - In - Country                                                   | 602,009,992   | 520,710,000   | 419,180,000   |
| 22011 | Travel Out Of Country                                                   | 13,959,352    | 20,520,000    | 6,880,000     |
| 22012 | Communication & Information                                             | 4,650,000     | 24,360,000    | 21,405,000    |
| 22013 | Educational Materials, Services and Supplies                            | 0             | 16,500,000    | 0             |
| 22014 | Hospitality Supplies And Services                                       | 33,475,475    | 62,500,000    | 1,375,000     |
| 22015 | Agricultural and Livestock Supplies & Services                          | 94,412,378    | 122,279,406   | 347,940,000   |
| 22019 | Routine maintenance and repair of buildings                             | 277,253       | 44,000,000    | 40,600,000    |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 14,189,746    | 103,500,000   | 95,242,362    |
| 22023 | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0             | 26,000,000    | 0             |
| 22032 | Other operating Expenses                                                | 16,000,000    | 5,000,000     | 0             |
| 26311 | Current Grants to Extra-budgetary accounts and funds -cash              | 2,730,325,898 | 3,517,792,230 | 3,704,182,670 |



**Vote 099 Ministry of Livestock Development and Fisheries**

| Item                                                                            | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 26321                                                                           | Capital Grant to Extra-budgetary accounts and funds -Cash               | 49,938,000                                 | 146,160,000                                | 0                              |
| 27310                                                                           | Employement related Social benefits in cash                             | 0                                          | 0                                          | 12,000,000                     |
| 28140                                                                           | Rent                                                                    | 0                                          | 10,000,000                                 | 8,500,000                      |
| 28211                                                                           | Current transfers - Others                                              | 0                                          | 500,000                                    | 500,000                        |
| 31122                                                                           | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 70,000,000                                 | 63,174,998                     |
| <b>Total of Subvote</b>                                                         |                                                                         | <b>6,759,763,932</b>                       | <b>9,673,772,854</b>                       | <b>9,562,126,030</b>           |
| <b>Subvote 8002 GRAZING LAND AND ANIMAL FEED RESOURCES DEVELOPMENT DIVISION</b> |                                                                         |                                            |                                            |                                |
| 21111                                                                           | Basic Salaries-Pensionable Posts                                        | 631,856,520                                | 624,900,000                                | 717,092,000                    |
| 21112                                                                           | Basic Salaries-Non Pensionable Posts                                    | 47,299,000                                 | 31,000,000                                 | 61,990,000                     |
| 21113                                                                           | Personnel Allowances - (Non-Discretionary)                              | 235,807,076                                | 324,200,000                                | 328,136,000                    |
| 21121                                                                           | Personal Allowances - In-Kind                                           | 17,500,000                                 | 32,000,000                                 | 32,000,000                     |
| 22001                                                                           | Office, General Supplies and Services                                   | 10,646,921                                 | 110,000,000                                | 59,000,000                     |
| 22002                                                                           | Utilities Supplies and Services                                         | 883,035                                    | 12,000,000                                 | 12,000,000                     |
| 22003                                                                           | Fuel, Oils, Lubricants                                                  | 98,568,250                                 | 117,950,000                                | 114,826,500                    |
| 22007                                                                           | Rental Expenses                                                         | 9,600,000                                  | 32,800,000                                 | 12,000,000                     |
| 22008                                                                           | Training - Domestic                                                     | 15,025,242                                 | 99,500,000                                 | 84,000,000                     |
| 22010                                                                           | Travel - In - Country                                                   | 374,509,162                                | 469,500,000                                | 491,620,000                    |
| 22011                                                                           | Travel Out Of Country                                                   | 0                                          | 1,920,000                                  | 2,880,000                      |
| 22014                                                                           | Hospitality Supplies And Services                                       | 13,338,033                                 | 72,002,000                                 | 22,250,000                     |
| 22015                                                                           | Agricultural and Livestock Supplies & Services                          | 5,000,000                                  | 65,000,000                                 | 62,750,000                     |
| 22016                                                                           | Printing, advertizing and Information Supplies and Services             | 0                                          | 5,000,000                                  | 5,000,000                      |
| 22019                                                                           | Routine maintenance and repair of buildings                             | 0                                          | 7,500,000                                  | 6,500,000                      |
| 22021                                                                           | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 11,377,693                                 | 66,000,000                                 | 63,500,000                     |
| 22028                                                                           | Other Routine Maintenance Expenses not elsewhere classified             | 0                                          | 12,000,000                                 | 6,000,000                      |
| 22030                                                                           | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 10,000,000                                 | 8,500,000                      |
| 22032                                                                           | Other operating Expenses                                                | 0                                          | 20,000,000                                 | 0                              |
| 27310                                                                           | Employement related Social benefits in cash                             | 0                                          | 0                                          | 20,000,000                     |
| 28211                                                                           | Current transfers - Others                                              | 0                                          | 1,500,000                                  | 1,500,000                      |
| 31122                                                                           | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 83,000,000                                 | 29,732,300                     |
| 31123                                                                           | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 14,000,000                                 | 4,000,000                      |
| <b>Total of Subvote</b>                                                         |                                                                         | <b>1,471,410,932</b>                       | <b>2,211,772,000</b>                       | <b>2,145,276,800</b>           |
| <b>Total of Programme</b>                                                       |                                                                         | <b>8,231,174,864</b>                       | <b>11,885,544,854</b>                      | <b>11,707,402,830</b>          |

**PROGRAMME 90 FISHERIES DEVELOPMENT**

**Subvote 9001 FISHERIES DEVELOPMENT DIVISION**

|       |                                            |               |               |               |
|-------|--------------------------------------------|---------------|---------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts           | 2,917,767,841 | 3,725,906,472 | 8,837,871,044 |
| 21112 | Basic Salaries-Non Pensionable Posts       | 252,433,157   | 284,880,000   | 281,200,000   |
| 21113 | Personnel Allowances - (Non-Discretionary) | 738,061,366   | 604,200,000   | 610,330,900   |
| 21121 | Personal Allowances - In-Kind              | 14,500,000    | 71,520,000    | 39,520,000    |
| 22001 | Office, General Supplies and Services      | 55,874,955    | 174,510,000   | 74,270,000    |
| 22002 | Utilities Supplies and Services            | 15,701,401    | 63,800,000    | 64,800,000    |
| 22003 | Fuel, Oils, Lubricants                     | 523,220,591   | 558,578,500   | 391,051,025   |
| 22006 | Clothing,Bedding, Footwear and Services    | 2,264,000     | 30,750,000    | 13,500,000    |
| 22007 | Rental Expenses                            | 81,660,000    | 35,400,000    | 7,500,000     |
| 22008 | Training - Domestic                        | 16,907,500    | 27,500,000    | 41,934,000    |
| 22009 | Training - Foreign                         | 16,495,600    | 25,950,400    | 4,690,200     |

**Vote 099 Ministry of Livestock Development and Fisheries**

| Item                      | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22010                     | Travel - In - Country                                                   | 2,021,075,697                              | 1,030,000,000                              | 757,633,860                    |
| 22011                     | Travel Out Of Country                                                   | 44,642,949                                 | 29,062,220                                 | 503,040                        |
| 22012                     | Communication & Information                                             | 15,535,943                                 | 40,993,580                                 | 351,918,205                    |
| 22014                     | Hospitality Supplies And Services                                       | 136,721,018                                | 97,110,000                                 | 39,200,000                     |
| 22016                     | Printing, advertizing and Information Supplies and Services             | 2,206,600                                  | 9,000,000                                  | 11,000,000                     |
| 22018                     | Routine Maintenance and Repair of Roads and Bridges                     | 0                                          | 0                                          | 3,000,000                      |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 12,465,833                                 | 110,000,000                                | 168,200,000                    |
| 22024                     | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 22,500,000                                 | 50,000,000                     |
| 22028                     | Other Routine Maintenance Expenses not elsewhere classified             | 0                                          | 15,000,000                                 | 0                              |
| 22032                     | Other operating Expenses                                                | 5,000,000                                  | 26,000,000                                 | 50,000,000                     |
| 25110                     | Public non financial corporations                                       | 1,145,246,214                              | 819,414,000                                | 835,319,970                    |
| 26311                     | Current Grants to Extra-budgetary accounts and funds -cash              | 2,542,297,787                              | 3,211,929,224                              | 900,000,000                    |
| 27310                     | Employement related Social benefits in cash                             | 0                                          | 0                                          | 10,000,000                     |
| 28211                     | Current transfers - Others                                              | 0                                          | 2,000,000                                  | 2,000,000                      |
| 28221                     | Capital transfers not elsewhere classified                              | 0                                          | 928,133,300                                | 0                              |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 112,580,000                                | 39,000,000                     |
| 31123                     | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 10,000,000                                 | 31,950,000                     |
| <b>Total of Subvote</b>   |                                                                         | <b>10,560,078,452</b>                      | <b>12,066,717,696</b>                      | <b>13,616,392,244</b>          |
| <b>Subvote</b>            | <b>9002 AQUACULTURE DEVELOPMENT DIVISION</b>                            |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                        | 761,495,904                                | 1,760,430,846                              | 1,319,008,000                  |
| 21112                     | Basic Salaries-Non Pensionable Posts                                    | 22,543,468                                 | 45,000,000                                 | 45,000,000                     |
| 21113                     | Personnel Allowances - (Non-Discretionary)                              | 300,581,392                                | 359,780,000                                | 534,600,000                    |
| 21121                     | Personal Allowances - In-Kind                                           | 7,890,000                                  | 18,400,000                                 | 18,400,000                     |
| 22001                     | Office, General Supplies and Services                                   | 13,552,805                                 | 28,010,730                                 | 14,200,000                     |
| 22002                     | Utilities Supplies and Services                                         | 5,806,235                                  | 48,000,000                                 | 48,000,000                     |
| 22003                     | Fuel, Oils, Lubricants                                                  | 16,743,700                                 | 90,440,000                                 | 43,820,000                     |
| 22007                     | Rental Expenses                                                         | 2,340,744                                  | 20,600,000                                 | 14,074,427                     |
| 22008                     | Training - Domestic                                                     | 4,950,000                                  | 10,160,000                                 | 7,360,000                      |
| 22009                     | Training - Foreign                                                      | 6,000,000                                  | 13,000,000                                 | 8,500,000                      |
| 22010                     | Travel - In - Country                                                   | 759,241,668                                | 817,790,000                                | 212,970,000                    |
| 22011                     | Travel Out Of Country                                                   | 0                                          | 5,000,000                                  | 3,000,000                      |
| 22014                     | Hospitality Supplies And Services                                       | 15,100,000                                 | 26,125,000                                 | 18,100,000                     |
| 22015                     | Agricultural and Livestock Supplies & Services                          | 41,080,666                                 | 155,000,000                                | 96,000,000                     |
| 22019                     | Routine maintenance and repair of buildings                             | 0                                          | 400,000                                    | 600,000                        |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 12,317,554                                 | 38,500,000                                 | 66,000,000                     |
| 22031                     | Expenses on Professional Fees and charges                               | 0                                          | 150,000                                    | 300,000                        |
| 22032                     | Other operating Expenses                                                | 1,000,000                                  | 10,000,000                                 | 0                              |
| 25120                     | Public Financial Corporations                                           | 0                                          | 5,049,500,000                              | 4,950,000,503                  |
| 27310                     | Employement related Social benefits in cash                             | 0                                          | 0                                          | 10,015,730                     |
| 28211                     | Current transfers - Others                                              | 0                                          | 2,000,000                                  | 1,000,000                      |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 40,300,000                                 | 6,000,000                      |
| 31123                     | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 2,400,000                      |
| <b>Total of Subvote</b>   |                                                                         | <b>1,970,644,136</b>                       | <b>8,538,586,576</b>                       | <b>7,419,348,660</b>           |
| <b>Total of Programme</b> |                                                                         | <b>12,530,722,587</b>                      | <b>20,605,304,272</b>                      | <b>21,035,740,904</b>          |

**Vote 099 Ministry of Livestock Development and Fisheries**

| Item          | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| Total of Vote |             | 64,034,169,099                             | 101,516,670,000                            | 98,279,420,000                 |

## VOTE 100

### MINISTRY OF MINERALS

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#### VISION

A sustainable mineral sector that maximizes mineral wealth for inclusive economic growth

#### MISSION

To promote sustainable and inclusive mineral resources development through transparent governance, value addition, equitable benefit sharing, environmental stewardship and technological innovation contributing to a resilient, diversified and industri

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                    | Estimates<br>2026/2027 |
|----------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                 |                        |
|                                                                                              | 27,365,095,000         |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                        |                        |
| A HIV/AIDS Infections and Non-Communicable Diseases Reduced and Supportive Services Improved | 31,400,000             |
| B National Anti-Corruption Implementation Strategy Enhanced and Sustained                    | 53,700,000             |
| C Mineral Resources Management and Development Improved                                      | 62,696,365,125         |
| D Artisanal and Small-Scale Mining Sub Sector Improved                                       | 272,000,000            |
| E Health, Safety and Environmental Management in the Mineral Sector Strengthened             | 204,800,000            |
| F Capacity of MoM to Deliver Service Enhanced                                                | 17,811,458,875         |
| <b>201 Development Expenditure - Local</b>                                                   |                        |
| C Mineral Resources Management and Development Improved                                      | 78,774,558,000         |
| <b>Total of Vote</b>                                                                         | <b>187,209,377,000</b> |

VOTE 100

MINISTRY OF MINERALS

## Vote 100 Ministry of Minerals

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **Ministry of Minerals**

*One hundred eight billion four hundred thirty-four million eight hundred nineteen thousand*

*(Shs.108,434,819,000)*

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 1,157,432,000        | 1,174,979,260        | 1,159,363,722        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 843,774,469          | 521,115,295          | 544,665,295          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 164,400,000          | 380,000,000          | 333,000,000          |
| 21121                   | Personal Allowances - In-Kind                                              | 137,200,000          | 215,760,000          | 225,760,000          |
| 21211                   | Pension benefits                                                           | 2,000,000            | 5,000,000            | 15,000,000           |
| 22001                   | Office, General Supplies and Services                                      | 169,507,300          | 165,000,000          | 298,441,100          |
| 22002                   | Utilities Supplies and Services                                            | 45,872,000           | 12,000,000           | 132,000,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 406,996,051          | 203,546,000          | 203,546,000          |
| 22004                   | Medical Supplies & Services                                                | 400,000              | 3,600,000            | 3,600,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 42,650,000           | 52,000,000           | 40,000,000           |
| 22007                   | Rental Expenses                                                            | 54,244,251           | 30,000,000           | 42,500,000           |
| 22008                   | Training - Domestic                                                        | 32,371,422           | 183,100,000          | 370,000,000          |
| 22009                   | Training - Foreign                                                         | 0                    | 59,181,472           | 50,470,368           |
| 22010                   | Travel - In - Country                                                      | 1,716,403,628        | 1,767,360,000        | 2,022,160,000        |
| 22011                   | Travel Out Of Country                                                      | 999,450,000          | 752,610,400          | 534,710,400          |
| 22012                   | Communication & Information                                                | 8,500,000            | 19,680,000           | 19,680,000           |
| 22013                   | Educational Materials, Services and Supplies                               | 0                    | 20,000,000           | 20,000,000           |
| 22014                   | Hospitality Supplies And Services                                          | 398,124,393          | 375,300,000          | 331,900,000          |
| 22019                   | Routine maintenance and repair of buildings                                | 6,034,000            | 9,000,000            | 9,000,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 332,359,998          | 315,000,000          | 255,000,000          |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 6,416,000            | 19,500,000           | 50,000,000           |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 3,000,000            | 0                    | 0                    |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0                    | 1,800,000            | 1,800,000            |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                    | 45,000,000           | 8,720,004            |
| 22032                   | Other operating Expenses                                                   | 422,849,178          | 95,000,000           | 82,000,000           |
| 27210                   | Social Assistance Benefits In-cash                                         | 0                    | 0                    | 4,000,000            |
| 27310                   | Employement related Social benefits in cash                                | 0                    | 0                    | 15,000,000           |
| 28211                   | Current transfers - Others                                                 | 0                    | 6,700,000            | 0                    |
| 31121                   | Transportation Equipment                                                   | 0                    | 1,518,000,000        | 0                    |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 36,713,000           | 71,300,000           | 103,600,000          |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                    | 20,000,000           | 20,000,000           |
| <b>Total of Subvote</b> |                                                                            | <b>6,986,697,690</b> | <b>8,041,532,427</b> | <b>6,895,916,889</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 314,872,000 | 431,172,000 | 379,048,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 440,600,000 | 437,700,000 | 293,550,000 |

**Vote 100 Ministry of Minerals**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 276,778,000                                          | 247,400,000                                          | 114,400,000                             |
| 21121                   | Personal Allowances - In-Kind                                              | 58,580,000                                           | 34,680,000                                           | 90,080,000                              |
| 22001                   | Office, General Supplies and Services                                      | 32,465,800                                           | 30,750,000                                           | 40,600,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                     | 52,152,433                                           | 35,999,985                                           | 38,500,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                                                    | 0                                                    | 20,000,000                              |
| 22007                   | Rental Expenses                                                            | 0                                                    | 0                                                    | 7,000,000                               |
| 22008                   | Training - Domestic                                                        | 76,840,000                                           | 89,240,000                                           | 230,540,000                             |
| 22009                   | Training - Foreign                                                         | 16,000,000                                           | 16,600,000                                           | 56,100,000                              |
| 22010                   | Travel - In - Country                                                      | 293,918,103                                          | 210,100,000                                          | 298,200,000                             |
| 22011                   | Travel Out Of Country                                                      | 8,810,333                                            | 40,900,000                                           | 23,600,000                              |
| 22012                   | Communication & Information                                                | 4,000,000                                            | 28,000,000                                           | 2,640,000                               |
| 22014                   | Hospitality Supplies And Services                                          | 54,210,000                                           | 69,910,000                                           | 67,000,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 23,085,397                                           | 20,000,000                                           | 31,900,000                              |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                                    | 2,401,362                                            | 4,100,000                               |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 1,500,000                                            | 1,500,000                                            | 0                                       |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                                                    | 5,012,514                                            | 1,400,000                               |
| 22032                   | Other operating Expenses                                                   | 10,000,000                                           | 5,000,000                                            | 16,733,861                              |
| 27310                   | Employment related Social benefits in cash                                 | 0                                                    | 0                                                    | 5,000,000                               |
| 28211                   | Current transfers - Others                                                 | 0                                                    | 11,700,000                                           | 0                                       |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 16,999,400                                           | 52,250,000                                           | 24,800,000                              |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 1,000,000                                            | 9,000,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>1,680,811,466</b>                                 | <b>1,771,315,861</b>                                 | <b>1,754,191,861</b>                    |

**Subvote 1003 POLICY AND PLANNING DIVISION**

|       |                                                                            |             |             |             |
|-------|----------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                           | 336,243,000 | 253,860,000 | 216,533,020 |
| 21113 | Personnel Allowances - (Non-Discretionary)                                 | 368,489,400 | 421,800,000 | 329,300,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional                        | 394,480,000 | 366,500,000 | 355,000,000 |
| 21121 | Personal Allowances - In-Kind                                              | 70,832,985  | 90,741,000  | 59,080,000  |
| 22001 | Office, General Supplies and Services                                      | 38,811,337  | 53,300,000  | 34,350,000  |
| 22003 | Fuel, Oils, Lubricants                                                     | 131,060,000 | 54,208,000  | 72,779,000  |
| 22006 | Clothing,Bedding, Footwear and Services                                    | 2,000,000   | 0           | 0           |
| 22007 | Rental Expenses                                                            | 15,230,000  | 18,750,000  | 48,750,000  |
| 22008 | Training - Domestic                                                        | 65,834,000  | 76,280,000  | 70,700,000  |
| 22009 | Training - Foreign                                                         | 0           | 45,000,000  | 111,000,000 |
| 22010 | Travel - In - Country                                                      | 587,672,215 | 284,350,000 | 525,940,000 |
| 22011 | Travel Out Of Country                                                      | 132,413,236 | 170,000,000 | 112,400,000 |
| 22012 | Communication & Information                                                | 3,000,000   | 5,000,000   | 3,000,000   |
| 22014 | Hospitality Supplies And Services                                          | 129,294,882 | 104,200,000 | 151,920,000 |
| 22021 | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 32,500,000  | 55,500,000  | 50,500,000  |
| 22024 | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 10,400,000  | 10,400,000  | 7,400,000   |
| 22028 | Other Routine Maintenance Expenses not<br>elsewhere classified             | 2,000,000   | 0           | 0           |
| 22031 | Expenses on Professional Fees and charges                                  | 0           | 90,000,000  | 0           |
| 22032 | Other operating Expenses                                                   | 61,919,791  | 11,810,391  | 11,470,391  |
| 28211 | Current transfers - Others                                                 | 0           | 2,000,000   | 2,000,000   |
| 31122 | Machinery and Equipment Other than Transport<br>Equipment                  | 14,806,918  | 91,850,000  | 46,100,000  |
| 31123 | Machinery and Equipment not Elsewhere<br>Classified                        | 0           | 5,000,000   | 0           |

**Vote 100 Ministry of Minerals**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b> |                                                                            | <b>2,396,987,764</b>                       | <b>2,210,549,391</b>                       | <b>2,208,222,411</b>           |
| <b>Subvote 1004</b>     | <b>INTERNAL AUDIT UNIT</b>                                                 |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 136,252,000                                | 177,420,000                                | 170,525,900                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 193,670,000                                | 153,450,000                                | 172,210,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 71,381,590                                 | 116,000,000                                | 106,000,000                    |
| 21121                   | Personal Allowances - In-Kind                                              | 24,497,594                                 | 36,280,000                                 | 22,780,000                     |
| 22001                   | Office, General Supplies and Services                                      | 13,952,967                                 | 27,323,500                                 | 26,200,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 50,769,000                                 | 32,263,000                                 | 32,263,000                     |
| 22008                   | Training - Domestic                                                        | 21,000,000                                 | 16,960,000                                 | 54,180,000                     |
| 22009                   | Training - Foreign                                                         | 24,000,000                                 | 7,300,000                                  | 43,000,000                     |
| 22010                   | Travel - In - Country                                                      | 154,526,221                                | 122,740,000                                | 121,220,000                    |
| 22011                   | Travel Out Of Country                                                      | 300,000                                    | 32,300,000                                 | 600,000                        |
| 22012                   | Communication & Information                                                | 500,000                                    | 480,000                                    | 700,000                        |
| 22014                   | Hospitality Supplies And Services                                          | 28,750,000                                 | 18,450,000                                 | 18,450,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 9,707,835                                  | 9,000,000                                  | 11,000,000                     |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 1,200,000                                  | 1,200,000                                  | 1,200,000                      |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 120,000                                    | 0                                          | 0                              |
| 22032                   | Other operating Expenses                                                   | 0                                          | 1,920,000                                  | 2,569,594                      |
| 28211                   | Current transfers - Others                                                 | 0                                          | 1,700,000                                  | 1,700,000                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 11,930,000                                 | 23,706,094                                 | 22,000,000                     |
| <b>Total of Subvote</b> |                                                                            | <b>742,557,207</b>                         | <b>778,492,594</b>                         | <b>806,598,494</b>             |
| <b>Subvote 1005</b>     | <b>LEGAL SERVICES UNIT</b>                                                 |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 121,796,000                                | 237,654,000                                | 273,774,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 352,177,124                                | 517,300,000                                | 517,300,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 387,980,000                                | 138,000,000                                | 173,000,000                    |
| 21121                   | Personal Allowances - In-Kind                                              | 16,360,000                                 | 35,580,000                                 | 35,580,000                     |
| 22001                   | Office, General Supplies and Services                                      | 22,546,100                                 | 21,350,000                                 | 21,350,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 59,501,269                                 | 147,000,000                                | 147,000,000                    |
| 22007                   | Rental Expenses                                                            | 56,428,267                                 | 21,550,000                                 | 21,550,000                     |
| 22008                   | Training - Domestic                                                        | 26,600,000                                 | 24,091,200                                 | 43,351,200                     |
| 22009                   | Training - Foreign                                                         | 6,000,000                                  | 71,300,000                                 | 60,000,000                     |
| 22010                   | Travel - In - Country                                                      | 695,642,277                                | 721,960,000                                | 713,000,000                    |
| 22011                   | Travel Out Of Country                                                      | 148,002,250                                | 119,055,900                                | 119,355,900                    |
| 22012                   | Communication & Information                                                | 3,060,000                                  | 7,848,000                                  | 7,848,000                      |
| 22014                   | Hospitality Supplies And Services                                          | 169,330,000                                | 117,500,000                                | 117,500,000                    |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 21,641,485                                 | 15,801,485                                 | 15,801,485                     |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 400,000                                    | 19,100,000                                 | 19,100,000                     |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 480,000                                    | 480,000                                    | 480,000                        |
| 22032                   | Other operating Expenses                                                   | 65,676,695                                 | 17,000,000                                 | 17,000,000                     |
| 28211                   | Current transfers - Others                                                 | 0                                          | 3,000,000                                  | 3,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 11,500,000                                 | 18,200,000                                 | 18,900,000                     |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 16,000,000                                 | 16,000,000                     |
| <b>Total of Subvote</b> |                                                                            | <b>2,165,121,468</b>                       | <b>2,269,770,585</b>                       | <b>2,340,890,585</b>           |



**Vote 100 Ministry of Minerals**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote</b>          | <b>1006 GOVERNMENT COMMUNICATION UNIT</b>                                  |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 71,292,000                                 | 92,672,000                                 | 80,578,000                     |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 118,650,000                                | 132,140,000                                | 140,400,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 137,800,000                                | 88,000,000                                 | 96,680,000                     |
| 21121                   | Personal Allowances - In-Kind                                              | 3,450,000                                  | 2,760,000                                  | 29,080,000                     |
| 22001                   | Office, General Supplies and Services                                      | 3,483,766                                  | 55,400,000                                 | 36,400,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 131,850,000                                | 120,781,500                                | 107,493,085                    |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 1,440,000                                  | 1,440,000                                  | 900,000                        |
| 22007                   | Rental Expenses                                                            | 3,600,000                                  | 28,000,000                                 | 24,000,000                     |
| 22008                   | Training - Domestic                                                        | 59,370,000                                 | 74,140,000                                 | 116,250,000                    |
| 22010                   | Travel - In - Country                                                      | 256,743,630                                | 189,600,000                                | 221,500,000                    |
| 22011                   | Travel Out Of Country                                                      | 102,372,993                                | 61,000,000                                 | 58,800,000                     |
| 22012                   | Communication & Information                                                | 153,752,007                                | 235,160,000                                | 139,460,000                    |
| 22014                   | Hospitality Supplies And Services                                          | 81,976,000                                 | 63,800,000                                 | 61,100,000                     |
| 22017                   | Food Supplies and Services                                                 | 0                                          | 4,800,000                                  | 4,000,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 42,258,286                                 | 17,000,000                                 | 38,000,000                     |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 5,129,800                                  | 1,500,000                                  | 2,000,000                      |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                                          | 1,000,000                                  | 8,400,000                      |
| 22032                   | Other operating Expenses                                                   | 2,000,000                                  | 2,920,000                                  | 1,920,000                      |
| 27310                   | Employment related Social benefits in cash                                 | 0                                          | 0                                          | 1,000,000                      |
| 28211                   | Current transfers - Others                                                 | 0                                          | 7,000,000                                  | 30,000,000                     |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 21,355,814                                 | 65,001,586                                 | 72,060,001                     |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 18,000,000                                 | 15,000,000                     |
| <b>Total of Subvote</b> |                                                                            | <b>1,196,524,295</b>                       | <b>1,262,115,086</b>                       | <b>1,285,021,086</b>           |
| <b>Subvote</b>          | <b>1007 PROCUREMENT MANAGEMENT UNIT</b>                                    |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 155,716,000                                | 161,988,000                                | 149,220,000                    |
| 21112                   | Basic Salaries-Non Pensionable Posts                                       | 3,000,000                                  | 1,200,000                                  | 0                              |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 223,901,336                                | 175,900,000                                | 172,500,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 109,445,271                                | 30,000,000                                 | 115,000,000                    |
| 21121                   | Personal Allowances - In-Kind                                              | 24,920,000                                 | 13,080,000                                 | 13,080,000                     |
| 22001                   | Office, General Supplies and Services                                      | 24,244,172                                 | 3,700,000                                  | 23,600,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                     | 48,000,196                                 | 42,000,000                                 | 29,750,000                     |
| 22007                   | Rental Expenses                                                            | 0                                          | 2,000,000                                  | 6,000,000                      |
| 22008                   | Training - Domestic                                                        | 62,750,000                                 | 83,600,000                                 | 111,600,000                    |
| 22009                   | Training - Foreign                                                         | 0                                          | 35,675,000                                 | 48,250,000                     |
| 22010                   | Travel - In - Country                                                      | 163,905,090                                | 172,850,000                                | 142,900,000                    |
| 22011                   | Travel Out Of Country                                                      | 51,713,429                                 | 26,250,000                                 | 4,500,000                      |
| 22012                   | Communication & Information                                                | 7,250,000                                  | 11,136,000                                 | 17,040,000                     |
| 22014                   | Hospitality Supplies And Services                                          | 38,394,840                                 | 86,160,000                                 | 50,660,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 21,243,000                                 | 11,700,000                                 | 18,800,000                     |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 236,000                                    | 2,000,000                                  | 2,000,000                      |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 1,824,000                                  | 4,800,000                                  | 0                              |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                                          | 24,000,000                                 | 6,000,000                      |
| 22032                   | Other operating Expenses                                                   | 0                                          | 1,920,000                                  | 4,307,000                      |
| 28211                   | Current transfers - Others                                                 | 0                                          | 1,700,000                                  | 1,700,000                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 9,900,000                                  | 33,916,000                                 | 30,900,000                     |

**Vote 100 Ministry of Minerals**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 8,561,390                                            | 8,561,390                               |
| <b>Total of Subvote</b> |                                                                         | <b>946,443,335</b>                                   | <b>934,136,390</b>                                   | <b>956,368,390</b>                      |
| <b>Subvote</b>          | <b>1009 MANAGEMENT INFORMATION SYSTEMS UNIT</b>                         |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 90,756,000                                           | 122,169,796                                          | 108,600,000                             |
| 21112                   | Basic Salaries-Non Pensionable Posts                                    | 1,750,000                                            | 0                                                    | 0                                       |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 117,240,000                                          | 113,900,000                                          | 112,150,000                             |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 25,212,105                                           | 82,400,000                                           | 98,000,000                              |
| 21121                   | Personal Allowances - In-Kind                                           | 10,330,000                                           | 16,800,000                                           | 45,880,000                              |
| 22001                   | Office, General Supplies and Services                                   | 15,718,708                                           | 6,000,000                                            | 2,850,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 95,000,000                                           | 63,000,000                                           | 60,000,000                              |
| 22008                   | Training - Domestic                                                     | 26,580,000                                           | 69,600,000                                           | 24,200,000                              |
| 22009                   | Training - Foreign                                                      | 0                                                    | 600,000                                              | 17,600,000                              |
| 22010                   | Travel - In - Country                                                   | 153,230,000                                          | 151,600,000                                          | 200,600,000                             |
| 22011                   | Travel Out Of Country                                                   | 17,185,390                                           | 27,007,360                                           | 1,200,000                               |
| 22012                   | Communication & Information                                             | 78,000,000                                           | 71,800,000                                           | 71,800,000                              |
| 22014                   | Hospitality Supplies And Services                                       | 21,137,000                                           | 15,700,000                                           | 25,980,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 20,403,000                                           | 23,992,640                                           | 21,232,640                              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 2,000,000                                            | 3,000,000                               |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 0                                                    | 1,500,000                                            | 1,200,000                               |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                                    | 5,000,000                                            | 4,400,000                               |
| 22032                   | Other operating Expenses                                                | 0                                                    | 1,920,000                                            | 1,920,000                               |
| 27210                   | Social Assistance Benefits In-cash                                      | 0                                                    | 0                                                    | 1,807,360                               |
| 28211                   | Current transfers - Others                                              | 0                                                    | 1,700,000                                            | 1,700,000                               |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 23,000,000                                           | 20,000,000                              |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 3,000,000                                            | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>672,542,203</b>                                   | <b>802,689,796</b>                                   | <b>824,120,000</b>                      |
| <b>Subvote</b>          | <b>2001 MINERALS DIVISION</b>                                           |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 1,031,231,743                                        | 1,239,054,000                                        | 1,311,358,323                           |
| 21112                   | Basic Salaries-Non Pensionable Posts                                    | 1,000,000                                            | 2,000,000                                            | 0                                       |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 1,137,754,923                                        | 623,000,000                                          | 830,700,000                             |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 340,555,401                                          | 485,550,000                                          | 255,500,000                             |
| 21121                   | Personal Allowances - In-Kind                                           | 132,656,000                                          | 192,082,000                                          | 140,704,000                             |
| 22001                   | Office, General Supplies and Services                                   | 21,237,200                                           | 75,300,000                                           | 28,950,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                  | 518,860,807                                          | 280,000,000                                          | 217,000,000                             |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 5,030,000                                            | 20,000,000                                           | 27,500,000                              |
| 22007                   | Rental Expenses                                                         | 9,879,795                                            | 50,700,000                                           | 57,850,000                              |
| 22008                   | Training - Domestic                                                     | 35,371,680                                           | 166,350,000                                          | 445,200,000                             |
| 22009                   | Training - Foreign                                                      | 0                                                    | 17,000,000                                           | 690,500,000                             |
| 22010                   | Travel - In - Country                                                   | 883,134,000                                          | 1,115,200,000                                        | 1,285,700,000                           |
| 22011                   | Travel Out Of Country                                                   | 925,467,599                                          | 415,800,000                                          | 422,070,000                             |
| 22012                   | Communication & Information                                             | 53,137,032                                           | 89,900,000                                           | 12,000,000                              |
| 22014                   | Hospitality Supplies And Services                                       | 304,310,000                                          | 207,000,000                                          | 200,000,000                             |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 136,940,000                                          | 124,700,000                                          | 86,900,000                              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 1,537,000                                            | 6,000,000                                            | 12,000,000                              |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 2,000,000                                            | 2,000,000                                            | 0                                       |

**Vote 100 Ministry of Minerals**

| Item                      | Description                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22031                     | Expenses on Professional Fees and charges                  | 1,250,000                                  | 59,500,000                                 | 20,000,000                     |
| 22032                     | Other operating Expenses                                   | 94,003,012                                 | 5,800,000                                  | 73,360,000                     |
| 26212                     | Current Grants In Kind                                     | 5,000,000                                  | 0                                          | 0                              |
| 26311                     | Current Grants to Extra-budgetary accounts and funds -cash | 61,131,588,381                             | 76,048,006,069                             | 84,280,995,125                 |
| 28211                     | Current transfers - Others                                 | 0                                          | 60,000,000                                 | 0                              |
| 31122                     | Machinery and Equipment Other than Transport Equipment     | 6,968,000                                  | 54,639,801                                 | 27,587,801                     |
| 31123                     | Machinery and Equipment not Elsewhere Classified           | 0                                          | 46,000,000                                 | 15,000,000                     |
| <b>Total of Subvote</b>   |                                                            | <b>66,778,912,573</b>                      | <b>81,385,581,870</b>                      | <b>90,440,875,249</b>          |
| <b>Total of Programme</b> |                                                            | <b>83,566,598,000</b>                      | <b>99,456,184,000</b>                      | <b>107,512,204,965</b>         |

**PROGRAMME 10 ADMINISTRATION**

**Subvote 1008 MONITORING AND EVALUATION UNIT**

|                           |                                                                         |                       |                        |                        |
|---------------------------|-------------------------------------------------------------------------|-----------------------|------------------------|------------------------|
| 21111                     | Basic Salaries-Pensionable Posts                                        | 0                     | 173,178,000            | 137,614,035            |
| 21113                     | Personnel Allowances - (Non-Discretionary)                              | 147,060,000           | 158,860,000            | 150,300,000            |
| 21114                     | Personnel Allowances - (Discretionary)- Optional                        | 59,600,000            | 80,000,000             | 100,000,000            |
| 21121                     | Personal Allowances - In-Kind                                           | 10,320,000            | 13,320,000             | 14,400,000             |
| 22001                     | Office, General Supplies and Services                                   | 34,997,614            | 37,000,000             | 29,550,000             |
| 22003                     | Fuel, Oils, Lubricants                                                  | 41,060,000            | 57,500,000             | 28,000,000             |
| 22007                     | Rental Expenses                                                         | 4,200,000             | 5,000,000              | 5,000,000              |
| 22008                     | Training - Domestic                                                     | 32,400,000            | 41,640,000             | 34,200,000             |
| 22009                     | Training - Foreign                                                      | 4,000,000             | 4,000,000              | 6,400,000              |
| 22010                     | Travel - In - Country                                                   | 275,250,000           | 213,220,000            | 274,700,000            |
| 22011                     | Travel Out Of Country                                                   | 31,735,038            | 20,900,000             | 16,900,000             |
| 22012                     | Communication & Information                                             | 3,000,000             | 4,500,000              | 1,200,000              |
| 22014                     | Hospitality Supplies And Services                                       | 56,100,000            | 37,500,000             | 58,100,000             |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 16,645,695            | 25,000,000             | 20,000,000             |
| 22031                     | Expenses on Professional Fees and charges                               | 2,000,000             | 14,000,000             | 5,000,000              |
| 22032                     | Other operating Expenses                                                | 2,000,000             | 1,060,000              | 5,250,000              |
| 28211                     | Current transfers - Others                                              | 0                     | 2,000,000              | 2,000,000              |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 10,000,000            | 30,500,000             | 33,000,000             |
| 31123                     | Machinery and Equipment not Elsewhere Classified                        | 0                     | 4,000,000              | 1,000,000              |
| <b>Total of Subvote</b>   |                                                                         | <b>730,368,346</b>    | <b>923,178,000</b>     | <b>922,614,035</b>     |
| <b>Total of Programme</b> |                                                                         | <b>730,368,346</b>    | <b>923,178,000</b>     | <b>922,614,035</b>     |
| <b>Total of Vote</b>      |                                                                         | <b>84,296,966,346</b> | <b>100,379,362,000</b> | <b>108,434,819,000</b> |

## VOTE 101

### OFFICE OF CHIEF PARLIAMENTARY DRAFTSMAN

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#### VISION

To be a centre of excellence in legislative drafting for a sustainable and effective legal system.

#### MISSION

To provide quality and accessible legislation through skilled human resources, effective systems and strategic partnerships.

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

| Objective                                                                                       | Estimates<br>2026/2027 |
|-------------------------------------------------------------------------------------------------|------------------------|
| <b>101</b>                                                                                      |                        |
|                                                                                                 | 2,588,341,000          |
| <b>102</b>                                                                                      |                        |
| A HIV/AIDS Infections and Non - Communicable Diseases Reduced, and Supportive Services Improved | 16,600,000             |
| B Implementation of National Anti - Corruption Strategy Enhanced and Sustained                  | 32,250,000             |
| C Legislative Drafting Services Improved                                                        | 6,258,574,000          |
| D Access and Public Awareness on Legislation Enhanced                                           | 480,900,000            |
| E Institutional Capacity Strengthened                                                           | 14,658,370,000         |
| F Evidence - Based legislation and Innovation in Legislative Drafting services Promoted         | 193,189,000            |
| X Management and Environmental and Ecosystems Enhanced and Sustained                            | 5,750,000              |
| Y Multi-sectoral Nutrition Services Improved                                                    | 5,532,000              |
| <b>Total of Vote</b>                                                                            | <b>24,239,506,000</b>  |

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,2027 , the salaries and expenses of **Office of Chief Parliamentary Draftsman**

*Twenty-four billion two hundred thirty-nine million five hundred six thousand*

**(Shs.24,239,506,000)**

**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 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT UNIT

|                         |                                                                            |          |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 0        | 928,806,000          | 1,163,638,500        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 0        | 371,550,000          | 874,000,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0        | 133,000,000          | 302,400,000          |
| 21121                   | Personal Allowances - In-Kind                                              | 0        | 166,200,000          | 65,800,000           |
| 21212                   | Non pension benefits                                                       | 0        | 100,000,000          | 180,000,000          |
| 22001                   | Office, General Supplies and Services                                      | 0        | 86,500,000           | 137,755,000          |
| 22002                   | Utilities Supplies and Services                                            | 0        | 48,000,000           | 30,000,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0        | 177,800,000          | 122,500,000          |
| 22004                   | Medical Supplies & Services                                                | 0        | 4,600,000            | 3,600,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0        | 12,280,500           | 7,400,000            |
| 22007                   | Rental Expenses                                                            | 0        | 241,900,000          | 537,775,000          |
| 22008                   | Training - Domestic                                                        | 0        | 193,100,000          | 270,700,000          |
| 22009                   | Training - Foreign                                                         | 0        | 32,600,000           | 154,600,000          |
| 22010                   | Travel - In - Country                                                      | 0        | 331,800,000          | 382,260,000          |
| 22011                   | Travel Out Of Country                                                      | 0        | 95,100,000           | 139,000,000          |
| 22012                   | Communication & Information                                                | 0        | 75,150,000           | 36,100,000           |
| 22014                   | Hospitality Supplies And Services                                          | 0        | 149,276,000          | 154,100,000          |
| 22015                   | Agricultural and Livestock Supplies & Services                             | 0        | 1,000,000            | 0                    |
| 22016                   | Printing, advertizing and Information Supplies<br>and Services             | 0        | 1,500,000            | 16,532,000           |
| 22019                   | Routine maintenance and repair of buildings                                | 0        | 6,000,000            | 14,500,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0        | 44,000,000           | 66,000,000           |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0        | 12,600,000           | 25,560,000           |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 0        | 1,000,000            | 3,000,000            |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0        | 1,012,500            | 4,000,000            |
| 22032                   | Other operating Expenses                                                   | 0        | 30,000,000           | 0                    |
| 27310                   | Employment related Social benefits in cash                                 | 0        | 0                    | 15,000,000           |
| 28211                   | Current transfers - Others                                                 | 0        | 1,000,000            | 13,000,000           |
| 31114                   | Land improvements                                                          | 0        | 55,000,000           | 0                    |
| 31121                   | Transportation Equipment                                                   | 0        | 1,530,000,000        | 350,000,000          |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0        | 40,413,000           | 5,000,000            |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classfied                         | 0        | 99,700,000           | 31,500,000           |
| 31131                   | Cultivated Biological Resources - Yielding<br>Repeated Products            | 0        | 1,250,000            | 1,250,000            |
| 31411                   | Land                                                                       | 0        | 0                    | 500,000,000          |
| <b>Total of Subvote</b> |                                                                            | <b>0</b> | <b>4,972,138,000</b> | <b>5,606,970,500</b> |

### Vote 101 Office of Chief Parliamentary Draftsman

| Item                    | Description                                                          | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote</b>          | <b>1002 FINANCE AND ACCOUNTS UNIT</b>                                |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                     | 0                                          | 0                                          | 56,340,000                     |
| 21113                   | Personnel Allowances - (Non-Discretionary)                           | 0                                          | 130,300,000                                | 212,750,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                  | 0                                          | 41,500,000                                 | 134,400,000                    |
| 21121                   | Personal Allowances - In-Kind                                        | 0                                          | 30,000,000                                 | 34,800,000                     |
| 22001                   | Office, General Supplies and Services                                | 0                                          | 12,500,000                                 | 39,370,000                     |
| 22007                   | Rental Expenses                                                      | 0                                          | 26,800,000                                 | 28,700,000                     |
| 22008                   | Training - Domestic                                                  | 0                                          | 9,160,000                                  | 92,985,000                     |
| 22009                   | Training - Foreign                                                   | 0                                          | 48,050,000                                 | 164,000,000                    |
| 22010                   | Travel - In - Country                                                | 0                                          | 137,000,000                                | 61,600,000                     |
| 22011                   | Travel Out Of Country                                                | 0                                          | 1,000,000                                  | 32,620,000                     |
| 22012                   | Communication & Information                                          | 0                                          | 16,200,000                                 | 3,541,000                      |
| 22014                   | Hospitality Supplies And Services                                    | 0                                          | 44,856,000                                 | 20,600,000                     |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances | 0                                          | 0                                          | 5,000,000                      |
| 28211                   | Current transfers - Others                                           | 0                                          | 1,000,000                                  | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment            | 0                                          | 0                                          | 22,500,000                     |
| <b>Total of Subvote</b> |                                                                      | <b>0</b>                                   | <b>498,366,000</b>                         | <b>909,706,000</b>             |
| <b>Subvote</b>          | <b>1003 PLANNING AND BUDGETING UNIT</b>                              |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                     | 0                                          | 0                                          | 53,040,000                     |
| 21113                   | Personnel Allowances - (Non-Discretionary)                           | 0                                          | 156,250,000                                | 363,950,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                  | 0                                          | 60,200,000                                 | 95,200,000                     |
| 21121                   | Personal Allowances - In-Kind                                        | 0                                          | 36,000,000                                 | 34,800,000                     |
| 22001                   | Office, General Supplies and Services                                | 0                                          | 18,896,000                                 | 21,572,000                     |
| 22003                   | Fuel, Oils, Lubricants                                               | 0                                          | 1,750,000                                  | 0                              |
| 22007                   | Rental Expenses                                                      | 0                                          | 31,384,000                                 | 32,300,000                     |
| 22008                   | Training - Domestic                                                  | 0                                          | 66,800,000                                 | 95,400,000                     |
| 22009                   | Training - Foreign                                                   | 0                                          | 46,350,000                                 | 127,000,000                    |
| 22010                   | Travel - In - Country                                                | 0                                          | 68,800,000                                 | 107,840,000                    |
| 22011                   | Travel Out Of Country                                                | 0                                          | 1,000,000                                  | 2,000,000                      |
| 22012                   | Communication & Information                                          | 0                                          | 16,200,000                                 | 0                              |
| 22014                   | Hospitality Supplies And Services                                    | 0                                          | 30,892,000                                 | 20,900,000                     |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances | 0                                          | 0                                          | 5,000,000                      |
| 22031                   | Expenses on Professional Fees and charges                            | 0                                          | 8,000,000                                  | 7,000,000                      |
| 28211                   | Current transfers - Others                                           | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment            | 0                                          | 22,000,000                                 | 1,560,000                      |
| <b>Total of Subvote</b> |                                                                      | <b>0</b>                                   | <b>565,522,000</b>                         | <b>968,562,000</b>             |
| <b>Subvote</b>          | <b>1004 PROCUREMENT MANAGEMENT UNIT</b>                              |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                     | 0                                          | 0                                          | 34,416,000                     |
| 21113                   | Personnel Allowances - (Non-Discretionary)                           | 0                                          | 155,300,000                                | 240,680,000                    |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                  | 0                                          | 33,000,000                                 | 55,200,000                     |
| 21121                   | Personal Allowances - In-Kind                                        | 0                                          | 35,400,000                                 | 33,000,000                     |
| 22001                   | Office, General Supplies and Services                                | 0                                          | 12,000,000                                 | 9,100,000                      |
| 22007                   | Rental Expenses                                                      | 0                                          | 17,000,000                                 | 11,400,000                     |
| 22008                   | Training - Domestic                                                  | 0                                          | 9,600,000                                  | 19,800,000                     |
| 22009                   | Training - Foreign                                                   | 0                                          | 43,500,000                                 | 110,000,000                    |
| 22010                   | Travel - In - Country                                                | 0                                          | 21,800,000                                 | 151,460,000                    |
| 22011                   | Travel Out Of Country                                                | 0                                          | 1,000,000                                  | 3,000,000                      |

**Vote 101 Office of Chief Parliamentary Draftsman**

| Item                    | Description                                                          | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22012                   | Communication & Information                                          | 0                                          | 22,200,000                                 | 10,000,000                     |
| 22014                   | Hospitality Supplies And Services                                    | 0                                          | 34,592,000                                 | 31,400,000                     |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances | 0                                          | 2,000,000                                  | 5,000,000                      |
| 28211                   | Current transfers - Others                                           | 0                                          | 1,000,000                                  | 0                              |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment            | 0                                          | 0                                          | 8,352,000                      |
| <b>Total of Subvote</b> |                                                                      | <b>0</b>                                   | <b>388,392,000</b>                         | <b>722,808,000</b>             |

**Subvote 1005 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT**

|                         |                                                                      |          |                    |                      |
|-------------------------|----------------------------------------------------------------------|----------|--------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                     | 0        | 0                  | 46,982,500           |
| 21113                   | Personnel Allowances - (Non-Discretionary)                           | 0        | 88,650,000         | 175,250,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                  | 0        | 36,400,000         | 90,200,000           |
| 21121                   | Personal Allowances - In-Kind                                        | 0        | 36,000,000         | 33,000,000           |
| 22001                   | Office, General Supplies and Services                                | 0        | 88,150,000         | 12,000,000           |
| 22007                   | Rental Expenses                                                      | 0        | 27,800,000         | 78,690,000           |
| 22008                   | Training - Domestic                                                  | 0        | 36,000,000         | 31,000,000           |
| 22009                   | Training - Foreign                                                   | 0        | 34,700,000         | 48,500,000           |
| 22010                   | Travel - In - Country                                                | 0        | 168,880,000        | 544,300,000          |
| 22011                   | Travel Out Of Country                                                | 0        | 0                  | 49,000,000           |
| 22012                   | Communication & Information                                          | 0        | 34,200,000         | 230,400,000          |
| 22014                   | Hospitality Supplies And Services                                    | 0        | 21,896,000         | 89,550,000           |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances | 0        | 25,000,000         | 32,384,000           |
| 22032                   | Other operating Expenses                                             | 0        | 0                  | 500,000              |
| 28211                   | Current transfers - Others                                           | 0        | 1,000,000          | 500,000              |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment            | 0        | 67,720,000         | 17,122,000           |
| 31132                   | Intangible Assets                                                    | 0        | 0                  | 234,000,000          |
| <b>Total of Subvote</b> |                                                                      | <b>0</b> | <b>666,396,000</b> | <b>1,713,378,500</b> |

**Subvote 1006 INTERNAL AUDIT UNIT**

|                         |                                                                      |          |                    |                    |
|-------------------------|----------------------------------------------------------------------|----------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                     | 0        | 0                  | 66,960,000         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                           | 0        | 125,000,000        | 216,250,000        |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                  | 0        | 49,200,000         | 65,200,000         |
| 21121                   | Personal Allowances - In-Kind                                        | 0        | 29,400,000         | 33,000,000         |
| 22001                   | Office, General Supplies and Services                                | 0        | 8,200,000          | 15,466,000         |
| 22007                   | Rental Expenses                                                      | 0        | 6,000,000          | 26,500,000         |
| 22008                   | Training - Domestic                                                  | 0        | 4,700,000          | 87,960,000         |
| 22009                   | Training - Foreign                                                   | 0        | 31,700,000         | 79,700,000         |
| 22010                   | Travel - In - Country                                                | 0        | 21,700,000         | 62,420,000         |
| 22011                   | Travel Out Of Country                                                | 0        | 1,000,000          | 1,000,000          |
| 22012                   | Communication & Information                                          | 0        | 8,700,000          | 500,000            |
| 22014                   | Hospitality Supplies And Services                                    | 0        | 17,296,000         | 12,900,000         |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances | 0        | 0                  | 5,000,000          |
| 28211                   | Current transfers - Others                                           | 0        | 1,000,000          | 500,000            |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment            | 0        | 3,000,000          | 500,000            |
| <b>Total of Subvote</b> |                                                                      | <b>0</b> | <b>306,896,000</b> | <b>673,856,000</b> |

**Subvote 1007 MONITORING AND EVALUATION UNIT**

|       |                                            |   |            |             |
|-------|--------------------------------------------|---|------------|-------------|
| 21113 | Personnel Allowances - (Non-Discretionary) | 0 | 89,330,000 | 137,150,000 |
|-------|--------------------------------------------|---|------------|-------------|



**Vote 101 Office of Chief Parliamentary Draftsman**

| Item                                              | Description                                                          | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------------------------------|----------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21114                                             | Personnel Allowances - (Discretionary)-<br>Optional                  | 0                                          | 39,000,000                                 | 10,800,000                     |
| 21121                                             | Personal Allowances - In-Kind                                        | 0                                          | 35,400,000                                 | 28,800,000                     |
| 22001                                             | Office, General Supplies and Services                                | 0                                          | 8,866,000                                  | 3,000,000                      |
| 22007                                             | Rental Expenses                                                      | 0                                          | 22,500,000                                 | 28,300,000                     |
| 22008                                             | Training - Domestic                                                  | 0                                          | 11,980,000                                 | 19,700,000                     |
| 22009                                             | Training - Foreign                                                   | 0                                          | 31,900,000                                 | 22,294,000                     |
| 22010                                             | Travel - In - Country                                                | 0                                          | 20,820,000                                 | 88,300,000                     |
| 22011                                             | Travel Out Of Country                                                | 0                                          | 1,000,000                                  | 1,000,000                      |
| 22012                                             | Communication & Information                                          | 0                                          | 13,200,000                                 | 0                              |
| 22014                                             | Hospitality Supplies And Services                                    | 0                                          | 26,848,000                                 | 12,000,000                     |
| 28211                                             | Current transfers - Others                                           | 0                                          | 1,000,000                                  | 500,000                        |
| <b>Total of Subvote</b>                           |                                                                      | <b>0</b>                                   | <b>301,844,000</b>                         | <b>351,844,000</b>             |
| <b>Subvote 1008 QUALITY ASSURANCE UNIT</b>        |                                                                      |                                            |                                            |                                |
| 21111                                             | Basic Salaries-Pensionable Posts                                     | 0                                          | 0                                          | 72,432,000                     |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                           | 0                                          | 179,750,000                                | 286,450,000                    |
| 21114                                             | Personnel Allowances - (Discretionary)-<br>Optional                  | 0                                          | 40,200,000                                 | 70,800,000                     |
| 21121                                             | Personal Allowances - In-Kind                                        | 0                                          | 30,000,000                                 | 33,000,000                     |
| 22001                                             | Office, General Supplies and Services                                | 0                                          | 23,000,000                                 | 13,690,000                     |
| 22003                                             | Fuel, Oils, Lubricants                                               | 0                                          | 4,900,000                                  | 0                              |
| 22007                                             | Rental Expenses                                                      | 0                                          | 43,400,000                                 | 66,100,000                     |
| 22008                                             | Training - Domestic                                                  | 0                                          | 14,800,000                                 | 0                              |
| 22009                                             | Training - Foreign                                                   | 0                                          | 178,500,000                                | 47,500,000                     |
| 22010                                             | Travel - In - Country                                                | 0                                          | 187,600,000                                | 518,880,000                    |
| 22011                                             | Travel Out Of Country                                                | 0                                          | 5,000,000                                  | 69,000,000                     |
| 22012                                             | Communication & Information                                          | 0                                          | 18,420,000                                 | 2,790,000                      |
| 22014                                             | Hospitality Supplies And Services                                    | 0                                          | 55,340,000                                 | 34,200,000                     |
| 22024                                             | Routine Maintenance and Repair of Office<br>Equipment and Appliances | 0                                          | 1,500,000                                  | 5,000,000                      |
| 22031                                             | Expenses on Professional Fees and charges                            | 0                                          | 15,000,000                                 | 0                              |
| 28211                                             | Current transfers - Others                                           | 0                                          | 500,000                                    | 500,000                        |
| <b>Total of Subvote</b>                           |                                                                      | <b>0</b>                                   | <b>797,910,000</b>                         | <b>1,220,342,000</b>           |
| <b>Subvote 1009 GOVERNMENT COMMUNICATION UNIT</b> |                                                                      |                                            |                                            |                                |
| 21111                                             | Basic Salaries-Pensionable Posts                                     | 0                                          | 0                                          | 16,140,000                     |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                           | 0                                          | 67,450,000                                 | 122,150,000                    |
| 21114                                             | Personnel Allowances - (Discretionary)-<br>Optional                  | 0                                          | 32,400,000                                 | 45,200,000                     |
| 21121                                             | Personal Allowances - In-Kind                                        | 0                                          | 30,000,000                                 | 33,000,000                     |
| 22001                                             | Office, General Supplies and Services                                | 0                                          | 53,500,000                                 | 46,980,000                     |
| 22007                                             | Rental Expenses                                                      | 0                                          | 10,800,000                                 | 10,800,000                     |
| 22008                                             | Training - Domestic                                                  | 0                                          | 6,080,000                                  | 27,200,000                     |
| 22009                                             | Training - Foreign                                                   | 0                                          | 0                                          | 49,700,000                     |
| 22010                                             | Travel - In - Country                                                | 0                                          | 45,420,000                                 | 75,300,000                     |
| 22011                                             | Travel Out Of Country                                                | 0                                          | 0                                          | 3,000,000                      |
| 22012                                             | Communication & Information                                          | 0                                          | 43,200,000                                 | 27,000,000                     |
| 22013                                             | Educational Materials, Services and Supplies                         | 0                                          | 8,000,000                                  | 30,000,000                     |
| 22014                                             | Hospitality Supplies And Services                                    | 0                                          | 18,432,000                                 | 19,864,000                     |
| 22016                                             | Printing, advertizing and Information Supplies<br>and Services       | 0                                          | 0                                          | 105,000,000                    |
| 22024                                             | Routine Maintenance and Repair of Office<br>Equipment and Appliances | 0                                          | 0                                          | 5,000,000                      |
| 22031                                             | Expenses on Professional Fees and charges                            | 0                                          | 2,900,000                                  | 9,500,000                      |
| 28211                                             | Current transfers - Others                                           | 0                                          | 500,000                                    | 500,000                        |

**Vote 101 Office of Chief Parliamentary Draftsman**

| Item                      | Description                                            | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|--------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31122                     | Machinery and Equipment Other than Transport Equipment | 0                                          | 16,512,000                                 | 5,000,000                      |
| <b>Total of Subvote</b>   |                                                        | <b>0</b>                                   | <b>335,194,000</b>                         | <b>631,334,000</b>             |
| <b>Total of Programme</b> |                                                        | <b>0</b>                                   | <b>8,832,658,000</b>                       | <b>12,798,801,000</b>          |

**PROGRAMME 20 JUSTICE**

**Subvote 2001 LEGISLATIVE DRAFTING DIVISION**

|                         |                                                                         |          |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0        | 0                    | 404,268,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 0        | 873,100,000          | 1,152,000,000        |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0        | 154,800,000          | 229,800,000          |
| 21121                   | Personal Allowances - In-Kind                                           | 0        | 90,000,000           | 134,400,000          |
| 22001                   | Office, General Supplies and Services                                   | 0        | 15,000,000           | 61,292,000           |
| 22007                   | Rental Expenses                                                         | 0        | 124,100,000          | 306,600,000          |
| 22009                   | Training - Foreign                                                      | 0        | 0                    | 35,730,000           |
| 22010                   | Travel - In - Country                                                   | 0        | 435,900,000          | 649,200,000          |
| 22011                   | Travel Out Of Country                                                   | 0        | 240,000,000          | 198,000,000          |
| 22012                   | Communication & Information                                             | 0        | 73,400,000           | 7,400,000            |
| 22014                   | Hospitality Supplies And Services                                       | 0        | 218,115,000          | 206,500,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0        | 10,000,000           | 0                    |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0        | 9,000,000            | 20,000,000           |
| 22031                   | Expenses on Professional Fees and charges                               | 0        | 2,500,000            | 20,000,000           |
| 28211                   | Current transfers - Others                                              | 0        | 500,000              | 500,000              |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0        | 5,000,000            | 60,000,000           |
| <b>Total of Subvote</b> |                                                                         | <b>0</b> | <b>2,251,415,000</b> | <b>3,485,690,000</b> |

**Subvote 2002 LEGAL TRANSLATION DIVISION**

|                         |                                                                         |          |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0        | 0                    | 300,372,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 0        | 490,600,000          | 752,400,000          |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0        | 154,800,000          | 289,800,000          |
| 21121                   | Personal Allowances - In-Kind                                           | 0        | 90,000,000           | 147,000,000          |
| 22001                   | Office, General Supplies and Services                                   | 0        | 307,700,000          | 672,100,000          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0        | 4,900,000            | 0                    |
| 22007                   | Rental Expenses                                                         | 0        | 145,600,000          | 162,400,000          |
| 22010                   | Travel - In - Country                                                   | 0        | 656,000,000          | 494,900,000          |
| 22011                   | Travel Out Of Country                                                   | 0        | 230,000,000          | 135,962,000          |
| 22012                   | Communication & Information                                             | 0        | 94,600,000           | 7,400,000            |
| 22014                   | Hospitality Supplies And Services                                       | 0        | 279,862,000          | 183,680,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0        | 10,000,000           | 0                    |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0        | 7,000,000            | 14,420,000           |
| 22031                   | Expenses on Professional Fees and charges                               | 0        | 2,500,000            | 20,000,000           |
| 28211                   | Current transfers - Others                                              | 0        | 1,000,000            | 500,000              |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0        | 6,000,000            | 0                    |
| <b>Total of Subvote</b> |                                                                         | <b>0</b> | <b>2,480,562,000</b> | <b>3,180,934,000</b> |

**Subvote 2003 LAWS REVISION, RESEARCH AND TRAINING DIVISION**

**Vote 101 Office of Chief Parliamentary Draftsman**

| <b>Item</b>               | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 21111                     | Basic Salaries-Pensionable Posts                                           | 0                                                    | 0                                                    | 373,752,000                             |
| 21113                     | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 686,600,000                                          | 869,400,000                             |
| 21114                     | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                                    | 234,800,000                                          | 254,000,000                             |
| 21121                     | Personal Allowances - In-Kind                                              | 0                                                    | 96,000,000                                           | 138,600,000                             |
| 22001                     | Office, General Supplies and Services                                      | 0                                                    | 392,200,000                                          | 309,820,000                             |
| 22007                     | Rental Expenses                                                            | 0                                                    | 134,600,000                                          | 152,600,000                             |
| 22008                     | Training - Domestic                                                        | 0                                                    | 0                                                    | 769,000,000                             |
| 22009                     | Training - Foreign                                                         | 0                                                    | 820,500,000                                          | 342,000,000                             |
| 22010                     | Travel - In - Country                                                      | 0                                                    | 601,800,000                                          | 660,360,000                             |
| 22011                     | Travel Out Of Country                                                      | 0                                                    | 179,000,000                                          | 558,300,000                             |
| 22012                     | Communication & Information                                                | 0                                                    | 181,600,000                                          | 161,440,000                             |
| 22013                     | Educational Materials, Services and Supplies                               | 0                                                    | 30,000,000                                           | 50,000,000                              |
| 22014                     | Hospitality Supplies And Services                                          | 0                                                    | 341,229,000                                          | 88,660,000                              |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 5,000,000                                            | 0                                       |
| 22024                     | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                                    | 6,000,000                                            | 10,000,000                              |
| 22031                     | Expenses on Professional Fees and charges                                  | 0                                                    | 7,500,000                                            | 31,549,000                              |
| 28211                     | Current transfers - Others                                                 | 0                                                    | 4,000,000                                            | 1,500,000                               |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 67,500,000                                           | 3,100,000                               |
| 31123                     | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 30,000,000                                           | 0                                       |
| <b>Total of Subvote</b>   |                                                                            | <b>0</b>                                             | <b>3,818,329,000</b>                                 | <b>4,774,081,000</b>                    |
| <b>Total of Programme</b> |                                                                            | <b>0</b>                                             | <b>8,550,306,000</b>                                 | <b>11,440,705,000</b>                   |
| <b>Total of Vote</b>      |                                                                            | <b>0</b>                                             | <b>17,382,964,000</b>                                | <b>24,239,506,000</b>                   |

## VOTE 104

### PRESIDENT'S OFFICE - YOUTH DEVELOPMENT

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#### VISION

A transformed nation where empowered, skilled, innovative and responsible youth drive sustainable development, national unity and global competitiveness

#### MISSION

To provide strategic leadership in youth policy development, coordination and oversight; promote youth empowerment, skills, wellbeing and civic participation; strengthen national and international frameworks for youth development; and ensure effective

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

| Objective                                                         | Estimates<br>2026/2027 |
|-------------------------------------------------------------------|------------------------|
| <b>101</b>                                                        |                        |
|                                                                   | 1,227,961,000          |
| <b>102</b>                                                        |                        |
| A HIV and AIDS infections and Non-Communicable Diseases reduced   | 61,010,000             |
| B Corruption Control Mechanism Enhanced                           | 52,720,000             |
| C Institutional Capacity for Service Delivery Improved            | 19,791,752,106         |
| D Youth Development and Empowerment Enhanced                      | 8,875,095,065          |
| X Management of Environment and Ecosystems Enhanced and Sustained | 29,875,829             |
| Y Multi-Sectoral Nutritional Services Improved                    | 65,850,000             |
| <b>201</b>                                                        |                        |
| D Youth Development and Empowerment Enhanced                      | 5,000,000,000          |
| <b>202</b>                                                        |                        |
| D Youth Development and Empowerment Enhanced                      | 853,034,000            |
| <b>Total of Vote</b>                                              | <b>35,957,298,000</b>  |

VOTE 104

PRESIDENT'S OFFICE - YOUTH  
DEVELOPMENT

## Vote 104 President's Office - Youth Development

**A. ESTIMATE** of the amount required in the year ending 30th June,2027 , the salaries and expenses of **President's Office - Youth Development**

*Thirty billion one hundred four million two hundred sixty-four thousand*

**(Shs.30,104,264,000)**

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

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT DIVISION

|                         |                                                                            |          |          |                      |
|-------------------------|----------------------------------------------------------------------------|----------|----------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 0        | 0        | 1,227,961,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 0        | 0        | 1,631,400,000        |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0        | 0        | 130,000,000          |
| 21121                   | Personal Allowances - In-Kind                                              | 0        | 0        | 36,000,000           |
| 22001                   | Office, General Supplies and Services                                      | 0        | 0        | 625,460,000          |
| 22002                   | Utilities Supplies and Services                                            | 0        | 0        | 91,940,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0        | 0        | 469,125,000          |
| 22004                   | Medical Supplies & Services                                                | 0        | 0        | 21,520,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0        | 0        | 27,800,000           |
| 22007                   | Rental Expenses                                                            | 0        | 0        | 132,300,000          |
| 22008                   | Training - Domestic                                                        | 0        | 0        | 133,400,000          |
| 22009                   | Training - Foreign                                                         | 0        | 0        | 538,500,000          |
| 22010                   | Travel - In - Country                                                      | 0        | 0        | 2,018,944,000        |
| 22011                   | Travel Out Of Country                                                      | 0        | 0        | 490,316,000          |
| 22012                   | Communication & Information                                                | 0        | 0        | 41,191,829           |
| 22014                   | Hospitality Supplies And Services                                          | 0        | 0        | 527,653,300          |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0        | 0        | 180,000,000          |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 0        | 0        | 60,000,000           |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0        | 0        | 20,500,000           |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 0        | 0        | 30,000,000           |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0        | 0        | 40,328,084           |
| 22032                   | Other operating Expenses                                                   | 0        | 0        | 24,000,000           |
| 27310                   | Employment related Social benefits in cash                                 | 0        | 0        | 54,353,000           |
| 27320                   | Employment related Social benefits In-kind                                 | 0        | 0        | 7,500,000            |
| 28211                   | Current transfers - Others                                                 | 0        | 0        | 6,000,000            |
| 31121                   | Transportation Equipment                                                   | 0        | 0        | 289,268,787          |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0        | 0        | 112,500,000          |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0        | 0        | 60,000,000           |
| <b>Total of Subvote</b> |                                                                            | <b>0</b> | <b>0</b> | <b>9,027,961,000</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                            |   |   |             |
|-------|--------------------------------------------|---|---|-------------|
| 21113 | Personnel Allowances - (Non-Discretionary) | 0 | 0 | 516,880,000 |
| 21121 | Personal Allowances - In-Kind              | 0 | 0 | 16,000,000  |
| 22001 | Office, General Supplies and Services      | 0 | 0 | 23,715,000  |
| 22003 | Fuel, Oils, Lubricants                     | 0 | 0 | 12,975,000  |
| 22007 | Rental Expenses                            | 0 | 0 | 12,000,000  |

**Vote 104 President's Office - Youth Development**

| <b>Item</b>                                                  | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|--------------------------------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22008                                                        | Training - Domestic                                                        | 0                                                    | 0                                                    | 68,800,000                              |
| 22009                                                        | Training - Foreign                                                         | 0                                                    | 0                                                    | 51,000,000                              |
| 22010                                                        | Travel - In - Country                                                      | 0                                                    | 0                                                    | 448,540,000                             |
| 22011                                                        | Travel Out Of Country                                                      | 0                                                    | 0                                                    | 45,150,000                              |
| 22012                                                        | Communication & Information                                                | 0                                                    | 0                                                    | 12,750,000                              |
| 22014                                                        | Hospitality Supplies And Services                                          | 0                                                    | 0                                                    | 61,000,000                              |
| 22021                                                        | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 0                                                    | 21,885,000                              |
| 31122                                                        | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 0                                                    | 9,530,000                               |
| <b>Total of Subvote</b>                                      |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>1,300,225,000</b>                    |
| <b>Subvote 1003 POLICY AND PLANNING DIVISION</b>             |                                                                            |                                                      |                                                      |                                         |
| 21113                                                        | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 0                                                    | 564,419,774                             |
| 21121                                                        | Personal Allowances - In-Kind                                              | 0                                                    | 0                                                    | 48,000,000                              |
| 22001                                                        | Office, General Supplies and Services                                      | 0                                                    | 0                                                    | 12,904,000                              |
| 22003                                                        | Fuel, Oils, Lubricants                                                     | 0                                                    | 0                                                    | 47,607,500                              |
| 22007                                                        | Rental Expenses                                                            | 0                                                    | 0                                                    | 20,050,000                              |
| 22008                                                        | Training - Domestic                                                        | 0                                                    | 0                                                    | 12,000,000                              |
| 22009                                                        | Training - Foreign                                                         | 0                                                    | 0                                                    | 94,200,000                              |
| 22010                                                        | Travel - In - Country                                                      | 0                                                    | 0                                                    | 676,190,226                             |
| 22011                                                        | Travel Out Of Country                                                      | 0                                                    | 0                                                    | 115,200,000                             |
| 22012                                                        | Communication & Information                                                | 0                                                    | 0                                                    | 400,000                                 |
| 22014                                                        | Hospitality Supplies And Services                                          | 0                                                    | 0                                                    | 27,750,000                              |
| 22021                                                        | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 0                                                    | 25,000,000                              |
| 22024                                                        | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                                    | 0                                                    | 2,280,000                               |
| 22031                                                        | Expenses on Professional Fees and charges                                  | 0                                                    | 0                                                    | 1,800,000                               |
| 22032                                                        | Other operating Expenses                                                   | 0                                                    | 0                                                    | 2,520,000                               |
| 28211                                                        | Current transfers - Others                                                 | 0                                                    | 0                                                    | 3,000,000                               |
| 31122                                                        | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 0                                                    | 3,211,500                               |
| <b>Total of Subvote</b>                                      |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>1,656,533,000</b>                    |
| <b>Subvote 1004 PROCUREMENT AND SUPPLIES MANAGEMENT UNIT</b> |                                                                            |                                                      |                                                      |                                         |
| 21113                                                        | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 0                                                    | 598,910,000                             |
| 21121                                                        | Personal Allowances - In-Kind                                              | 0                                                    | 0                                                    | 16,000,000                              |
| 22001                                                        | Office, General Supplies and Services                                      | 0                                                    | 0                                                    | 17,127,000                              |
| 22003                                                        | Fuel, Oils, Lubricants                                                     | 0                                                    | 0                                                    | 14,388,000                              |
| 22006                                                        | Clothing,Bedding, Footwear and Services                                    | 0                                                    | 0                                                    | 2,500,000                               |
| 22007                                                        | Rental Expenses                                                            | 0                                                    | 0                                                    | 9,500,000                               |
| 22008                                                        | Training - Domestic                                                        | 0                                                    | 0                                                    | 126,100,000                             |
| 22009                                                        | Training - Foreign                                                         | 0                                                    | 0                                                    | 32,000,000                              |
| 22010                                                        | Travel - In - Country                                                      | 0                                                    | 0                                                    | 146,600,000                             |
| 22011                                                        | Travel Out Of Country                                                      | 0                                                    | 0                                                    | 47,200,000                              |
| 22012                                                        | Communication & Information                                                | 0                                                    | 0                                                    | 40,750,000                              |
| 22013                                                        | Educational Materials, Services and Supplies                               | 0                                                    | 0                                                    | 2,000,000                               |
| 22014                                                        | Hospitality Supplies And Services                                          | 0                                                    | 0                                                    | 168,200,000                             |
| 22021                                                        | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 0                                                    | 16,400,000                              |
| 28211                                                        | Current transfers - Others                                                 | 0                                                    | 0                                                    | 2,000,000                               |
| 31122                                                        | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 0                                                    | 13,000,000                              |
| <b>Total of Subvote</b>                                      |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>1,252,675,000</b>                    |

**Vote 104 President's Office - Youth Development**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Subvote</b>          | <b>1005 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>                  |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 0                                                    | 191,660,000                             |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                                    | 0                                                    | 45,000,000                              |
| 21121                   | Personal Allowances - In-Kind                                              | 0                                                    | 0                                                    | 16,000,000                              |
| 22001                   | Office, General Supplies and Services                                      | 0                                                    | 0                                                    | 22,000,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                                                    | 0                                                    | 64,138,000                              |
| 22007                   | Rental Expenses                                                            | 0                                                    | 0                                                    | 18,000,000                              |
| 22008                   | Training - Domestic                                                        | 0                                                    | 0                                                    | 9,000,000                               |
| 22009                   | Training - Foreign                                                         | 0                                                    | 0                                                    | 39,000,000                              |
| 22010                   | Travel - In - Country                                                      | 0                                                    | 0                                                    | 191,500,000                             |
| 22011                   | Travel Out Of Country                                                      | 0                                                    | 0                                                    | 51,050,000                              |
| 22012                   | Communication & Information                                                | 0                                                    | 0                                                    | 50,700,000                              |
| 22014                   | Hospitality Supplies And Services                                          | 0                                                    | 0                                                    | 23,206,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 0                                                    | 37,400,000                              |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                                                    | 0                                                    | 306,900,000                             |
| 22032                   | Other operating Expenses                                                   | 0                                                    | 0                                                    | 3,600,000                               |
| 28211                   | Current transfers - Others                                                 | 0                                                    | 0                                                    | 1,500,000                               |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 0                                                    | 65,000,000                              |
| 31132                   | Intangible Assets                                                          | 0                                                    | 0                                                    | 23,000,000                              |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>1,158,654,000</b>                    |
| <b>Subvote</b>          | <b>1006 INTERNAL AUDIT UNIT</b>                                            |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 0                                                    | 238,680,000                             |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                                    | 0                                                    | 177,266,433                             |
| 21121                   | Personal Allowances - In-Kind                                              | 0                                                    | 0                                                    | 16,000,000                              |
| 22001                   | Office, General Supplies and Services                                      | 0                                                    | 0                                                    | 15,100,000                              |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                                                    | 0                                                    | 95,930,000                              |
| 22007                   | Rental Expenses                                                            | 0                                                    | 0                                                    | 24,000,000                              |
| 22008                   | Training - Domestic                                                        | 0                                                    | 0                                                    | 14,400,000                              |
| 22010                   | Travel - In - Country                                                      | 0                                                    | 0                                                    | 365,800,000                             |
| 22012                   | Communication & Information                                                | 0                                                    | 0                                                    | 3,000,000                               |
| 22014                   | Hospitality Supplies And Services                                          | 0                                                    | 0                                                    | 59,500,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 0                                                    | 22,703,557                              |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                                                    | 0                                                    | 67,300,010                              |
| 22032                   | Other operating Expenses                                                   | 0                                                    | 0                                                    | 2,520,000                               |
| 28211                   | Current transfers - Others                                                 | 0                                                    | 0                                                    | 5,000,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>1,107,200,000</b>                    |
| <b>Subvote</b>          | <b>1007 MONITORING AND EVALUATION UNIT</b>                                 |                                                      |                                                      |                                         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 0                                                    | 281,080,000                             |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                                    | 0                                                    | 45,000,000                              |
| 21121                   | Personal Allowances - In-Kind                                              | 0                                                    | 0                                                    | 16,000,000                              |
| 22001                   | Office, General Supplies and Services                                      | 0                                                    | 0                                                    | 30,108,276                              |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                                                    | 0                                                    | 36,500,000                              |
| 22007                   | Rental Expenses                                                            | 0                                                    | 0                                                    | 20,000,000                              |
| 22008                   | Training - Domestic                                                        | 0                                                    | 0                                                    | 30,000,000                              |
| 22009                   | Training - Foreign                                                         | 0                                                    | 0                                                    | 30,000,000                              |
| 22010                   | Travel - In - Country                                                      | 0                                                    | 0                                                    | 380,400,000                             |
| 22011                   | Travel Out Of Country                                                      | 0                                                    | 0                                                    | 32,500,000                              |
| 22012                   | Communication & Information                                                | 0                                                    | 0                                                    | 22,500,000                              |



### Vote 104 President's Office - Youth Development

| Item                                              | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22014                                             | Hospitality Supplies And Services                                          | 0                                          | 0                                          | 134,602,724                    |
| 22031                                             | Expenses on Professional Fees and charges                                  | 0                                          | 0                                          | 2,500,000                      |
| 22032                                             | Other operating Expenses                                                   | 0                                          | 0                                          | 7,800,000                      |
| 28211                                             | Current transfers - Others                                                 | 0                                          | 0                                          | 1,500,000                      |
| 31121                                             | Transportation Equipment                                                   | 0                                          | 0                                          | 125,000,000                    |
| <b>Total of Subvote</b>                           |                                                                            | <b>0</b>                                   | <b>0</b>                                   | <b>1,195,491,000</b>           |
| <b>Subvote 1008 GOVERNMENT COMMUNICATION UNIT</b> |                                                                            |                                            |                                            |                                |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 0                                          | 208,440,000                    |
| 21121                                             | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 16,000,000                     |
| 22001                                             | Office, General Supplies and Services                                      | 0                                          | 0                                          | 140,700,000                    |
| 22003                                             | Fuel, Oils, Lubricants                                                     | 0                                          | 0                                          | 9,570,000                      |
| 22006                                             | Clothing,Bedding, Footwear and Services                                    | 0                                          | 0                                          | 37,500,000                     |
| 22007                                             | Rental Expenses                                                            | 0                                          | 0                                          | 130,905,000                    |
| 22008                                             | Training - Domestic                                                        | 0                                          | 0                                          | 12,000,000                     |
| 22009                                             | Training - Foreign                                                         | 0                                          | 0                                          | 90,000,000                     |
| 22010                                             | Travel - In - Country                                                      | 0                                          | 0                                          | 162,100,000                    |
| 22011                                             | Travel Out Of Country                                                      | 0                                          | 0                                          | 12,850,000                     |
| 22012                                             | Communication & Information                                                | 0                                          | 0                                          | 271,500,000                    |
| 22014                                             | Hospitality Supplies And Services                                          | 0                                          | 0                                          | 4,850,000                      |
| 22021                                             | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 0                                          | 31,500,000                     |
| 22032                                             | Other operating Expenses                                                   | 0                                          | 0                                          | 2,520,000                      |
| 28211                                             | Current transfers - Others                                                 | 0                                          | 0                                          | 1,000,000                      |
| 31122                                             | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 0                                          | 2,648,000                      |
| <b>Total of Subvote</b>                           |                                                                            | <b>0</b>                                   | <b>0</b>                                   | <b>1,134,083,000</b>           |
| <b>Subvote 1009 LEGAL SERVICES UNIT</b>           |                                                                            |                                            |                                            |                                |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 0                                          | 129,680,000                    |
| 21114                                             | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                          | 0                                          | 139,240,000                    |
| 21121                                             | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 16,000,000                     |
| 22001                                             | Office, General Supplies and Services                                      | 0                                          | 0                                          | 2,930,500                      |
| 22003                                             | Fuel, Oils, Lubricants                                                     | 0                                          | 0                                          | 87,740,000                     |
| 22006                                             | Clothing,Bedding, Footwear and Services                                    | 0                                          | 0                                          | 3,600,000                      |
| 22007                                             | Rental Expenses                                                            | 0                                          | 0                                          | 112,200,000                    |
| 22008                                             | Training - Domestic                                                        | 0                                          | 0                                          | 43,200,000                     |
| 22009                                             | Training - Foreign                                                         | 0                                          | 0                                          | 43,000,000                     |
| 22010                                             | Travel - In - Country                                                      | 0                                          | 0                                          | 325,095,000                    |
| 22011                                             | Travel Out Of Country                                                      | 0                                          | 0                                          | 188,112,000                    |
| 22012                                             | Communication & Information                                                | 0                                          | 0                                          | 11,998,500                     |
| 22014                                             | Hospitality Supplies And Services                                          | 0                                          | 0                                          | 38,910,000                     |
| 22021                                             | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 0                                          | 36,000,000                     |
| <b>Total of Subvote</b>                           |                                                                            | <b>0</b>                                   | <b>0</b>                                   | <b>1,177,706,000</b>           |
| <b>Total of Programme</b>                         |                                                                            | <b>0</b>                                   | <b>0</b>                                   | <b>19,010,528,000</b>          |

### PROGRAMME 20 YOUTH DEVELOPMENT

#### Subvote 2001 YOUTH COORDINATION AND MOBILIZATION DIVISION

|       |                                                     |   |   |             |
|-------|-----------------------------------------------------|---|---|-------------|
| 21113 | Personnel Allowances - (Non-Discretionary)          | 0 | 0 | 485,880,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 0 | 0 | 90,000,000  |

**Vote 104 President's Office - Youth Development**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 21121                   | Personal Allowances - In-Kind                                              | 0                                                    | 0                                                    | 48,000,000                              |
| 22001                   | Office, General Supplies and Services                                      | 0                                                    | 0                                                    | 57,153,157                              |
| 22002                   | Utilities Supplies and Services                                            | 0                                                    | 0                                                    | 3,000,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0                                                    | 0                                                    | 81,192,843                              |
| 22007                   | Rental Expenses                                                            | 0                                                    | 0                                                    | 98,850,000                              |
| 22008                   | Training - Domestic                                                        | 0                                                    | 0                                                    | 20,000,000                              |
| 22009                   | Training - Foreign                                                         | 0                                                    | 0                                                    | 72,000,000                              |
| 22010                   | Travel - In - Country                                                      | 0                                                    | 0                                                    | 734,000,000                             |
| 22011                   | Travel Out Of Country                                                      | 0                                                    | 0                                                    | 358,324,000                             |
| 22012                   | Communication & Information                                                | 0                                                    | 0                                                    | 29,000,000                              |
| 22014                   | Hospitality Supplies And Services                                          | 0                                                    | 0                                                    | 12,600,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 0                                                    | 75,000,000                              |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 0                                                    | 70,000,000                              |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>2,235,000,000</b>                    |

**Subvote 2002 CIVIC EDUCATION, PATRIOTISM AND UHURU TOURCH COORDINATION DIVISION**

|                         |                                                                            |          |          |                      |
|-------------------------|----------------------------------------------------------------------------|----------|----------|----------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 0        | 0        | 446,040,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0        | 0        | 20,000,000           |
| 21121                   | Personal Allowances - In-Kind                                              | 0        | 0        | 48,000,000           |
| 22001                   | Office, General Supplies and Services                                      | 0        | 0        | 81,100,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0        | 0        | 95,888,100           |
| 22004                   | Medical Supplies & Services                                                | 0        | 0        | 4,500,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0        | 0        | 58,500,000           |
| 22007                   | Rental Expenses                                                            | 0        | 0        | 96,753,000           |
| 22008                   | Training - Domestic                                                        | 0        | 0        | 15,000,000           |
| 22009                   | Training - Foreign                                                         | 0        | 0        | 48,000,000           |
| 22010                   | Travel - In - Country                                                      | 0        | 0        | 988,960,000          |
| 22011                   | Travel Out Of Country                                                      | 0        | 0        | 34,260,000           |
| 22012                   | Communication & Information                                                | 0        | 0        | 216,600,000          |
| 22014                   | Hospitality Supplies And Services                                          | 0        | 0        | 244,331,900          |
| 22020                   | Routine maintenance , Repair of Water and<br>Electricity Installations     | 0        | 0        | 20,000,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0        | 0        | 99,000,000           |
| 22031                   | Expenses on Professional Fees and charges                                  | 0        | 0        | 6,000,000            |
| 28211                   | Current transfers - Others                                                 | 0        | 0        | 90,000,000           |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0        | 0        | 10,000,000           |
| <b>Total of Subvote</b> |                                                                            | <b>0</b> | <b>0</b> | <b>2,622,933,000</b> |

**Subvote 2004 YOUTH BUSINESS DEVELOPMENT AND ECONOMIC EMPOWERMENT DIVISION**

|       |                                             |   |   |               |
|-------|---------------------------------------------|---|---|---------------|
| 21113 | Personnel Allowances - (Non-Discretionary)  | 0 | 0 | 501,340,000   |
| 21121 | Personal Allowances - In-Kind               | 0 | 0 | 48,000,000    |
| 22001 | Office, General Supplies and Services       | 0 | 0 | 60,814,830    |
| 22003 | Fuel, Oils, Lubricants                      | 0 | 0 | 177,061,500   |
| 22006 | Clothing,Bedding, Footwear and Services     | 0 | 0 | 1,000,000     |
| 22007 | Rental Expenses                             | 0 | 0 | 81,550,000    |
| 22008 | Training - Domestic                         | 0 | 0 | 62,000,000    |
| 22009 | Training - Foreign                          | 0 | 0 | 39,000,000    |
| 22010 | Travel - In - Country                       | 0 | 0 | 1,169,319,950 |
| 22011 | Travel Out Of Country                       | 0 | 0 | 104,520,000   |
| 22012 | Communication & Information                 | 0 | 0 | 5,480,000     |
| 22014 | Hospitality Supplies And Services           | 0 | 0 | 28,500,000    |
| 22019 | Routine maintenance and repair of buildings | 0 | 0 | 20,000,000    |

**Vote 104 President's Office - Youth Development**

| <b>Item</b>                                               | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-----------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22021                                                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 0                                                    | 10,000,000                              |
| 22031                                                     | Expenses on Professional Fees and charges                               | 0                                                    | 0                                                    | 264,100,000                             |
| 22032                                                     | Other operating Expenses                                                | 0                                                    | 0                                                    | 7,560,000                               |
| 28211                                                     | Current transfers - Others                                              | 0                                                    | 0                                                    | 5,000,000                               |
| 31112                                                     | Buildings other than Dwellings                                          | 0                                                    | 0                                                    | 1,244,000,000                           |
| 31113                                                     | Other Structure                                                         | 0                                                    | 0                                                    | 10,000,000                              |
| 31114                                                     | Land improvements                                                       | 0                                                    | 0                                                    | 25,000,000                              |
| 31121                                                     | Transportation Equipment                                                | 0                                                    | 0                                                    | 80,000,000                              |
| 31122                                                     | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 0                                                    | 318,000,000                             |
| 31123                                                     | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 300,000,000                             |
| 31132                                                     | Intangible Assets                                                       | 0                                                    | 0                                                    | 12,690,720                              |
| <b>Total of Subvote</b>                                   |                                                                         | <b>0</b>                                             | <b>0</b>                                             | <b>4,574,937,000</b>                    |
| <b>Subvote 2005 YOUTH WELFARE AND UPBRINGING DIVISION</b> |                                                                         |                                                      |                                                      |                                         |
| 21113                                                     | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 0                                                    | 348,560,000                             |
| 21114                                                     | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 0                                                    | 40,000,000                              |
| 21121                                                     | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 16,000,000                              |
| 22001                                                     | Office, General Supplies and Services                                   | 0                                                    | 0                                                    | 83,755,000                              |
| 22003                                                     | Fuel, Oils, Lubricants                                                  | 0                                                    | 0                                                    | 98,426,000                              |
| 22007                                                     | Rental Expenses                                                         | 0                                                    | 0                                                    | 201,900,000                             |
| 22008                                                     | Training - Domestic                                                     | 0                                                    | 0                                                    | 46,000,000                              |
| 22009                                                     | Training - Foreign                                                      | 0                                                    | 0                                                    | 44,000,000                              |
| 22010                                                     | Travel - In - Country                                                   | 0                                                    | 0                                                    | 485,700,000                             |
| 22011                                                     | Travel Out Of Country                                                   | 0                                                    | 0                                                    | 116,610,000                             |
| 22012                                                     | Communication & Information                                             | 0                                                    | 0                                                    | 79,060,000                              |
| 22014                                                     | Hospitality Supplies And Services                                       | 0                                                    | 0                                                    | 21,200,000                              |
| 22021                                                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 0                                                    | 51,800,000                              |
| 22031                                                     | Expenses on Professional Fees and charges                               | 0                                                    | 0                                                    | 13,835,065                              |
| 22032                                                     | Other operating Expenses                                                | 0                                                    | 0                                                    | 2,520,000                               |
| 28211                                                     | Current transfers - Others                                              | 0                                                    | 0                                                    | 3,000,000                               |
| 31122                                                     | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 0                                                    | 7,500,000                               |
| 31123                                                     | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 0                                                    | 999,935                                 |
| <b>Total of Subvote</b>                                   |                                                                         | <b>0</b>                                             | <b>0</b>                                             | <b>1,660,866,000</b>                    |
| <b>Total of Programme</b>                                 |                                                                         | <b>0</b>                                             | <b>0</b>                                             | <b>11,093,736,000</b>                   |
| <b>Total of Vote</b>                                      |                                                                         | <b>0</b>                                             | <b>0</b>                                             | <b>30,104,264,000</b>                   |