

AGGREGATED BUDGET 2023/2024

Vote/Institute	Recurrent Expenditure					Development Expenditure				Grand Total
	Salary	Other Charges	Subvention	Subvention Grant	Total	LOCAL	External Grant	External Loan	Total	
A01 <i>Presidents Office State House</i>	6,600.1	3,964.1	0.0	0.00	10,564.2	3,400.0	0.0	0.0	3,400.0	13,964.2
A0101 Supervision of President's Services, Affairs and Comm.	4,362.7	1,615.7	0.0	0.00	5,978.3	0.0	0.0	0.0	0.0	5,978.3
A0102 Inter relation & Cooperation of Zanzibar Diaspora	216.4	509.8	0.0	0.00	726.2	0.0	0.0	0.0	0.0	726.2
A0103 Administration of Presidents Office State House	2,021.0	1,838.6	0.0	0.00	3,859.7	3,400.0	0.0	0.0	3,400.0	7,259.7
A02 <i>Office of the Revolutionary Council</i>	1,330.7	1,080.0	0.0	0.00	2,410.7	0.0	0.0	0.0	0.0	2,410.7
A0201 Co-ord Legal and Constitutional Responsibility	0.0	515.5	0.0	0.00	515.5	0.0	0.0	0.0	0.0	515.5
A0202 Management and Administration of Cabinet Secretariat	1,330.7	564.5	0.0	0.00	1,895.2	0.0	0.0	0.0	0.0	1,895.2
A07 <i>P O Labour, Ec -Affairs &Investment (Empowerment)</i>	3,145.4	1,993.7	2,784.5	0.00	7,923.6	4,500.0	2,540.6	0.0	7,041.0	14,964.2
A0702 Supervision of Labour Laws, Inspection and Decent Work	0.0	0.0	1,738.4	0.00	1,738.4	0.0	0.0	0.0	0.0	1,738.4
A0703 Economic Empowerment	1,688.7	991.0	1,046.1	0.00	3,725.8	4,500.0	2,540.6	0.0	7,041.0	10,766.4
A0705 Administration and Coordination of POLEAI	1,456.7	1,002.7	0.0	0.00	2,459.4	0.0	0.0	0.0	0.0	2,459.4
A08 <i>President's Office Labour, Ec -Affairs &Investmen</i>	770.1	1,074.3	2,887.8	0.00	4,732.2	3,500.0	0.0	0.0	3,500.0	8,232.2
A0801 Strength Investment and Partnership between Public and Private Sectors	129.1	355.0	2,887.8	0.00	3,371.9	3,500.0	0.0	0.0	3,500.0	6,871.9
A0802 Administration and Coordination of POLEAI	641.0	719.3	0.0	0.00	1,360.3	0.0	0.0	0.0	0.0	1,360.3
A09 <i>Presidential Delivery Bureau</i>	1,532.9	715.0	0.0	0.00	2,247.9	0.0	0.0	0.0	0.0	2,247.9

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A0901 Supervision and Coordination of Government Services Delivery	0.0	556.0	0.0	0.00	556.0	0.0	0.0	0.0	0.0	556.0
A0902 Planning and Administration of Presidential Delivery Bureau	1,532.9	159.0	0.0	0.00	1,691.9	0.0	0.0	0.0	0.0	1,691.9
A10 Institute of Archive and Records	631.6	568.9	0.0	0.00	1,200.5	4,500.0	0.0	0.0	4,500.0	5,700.5
A1001 Preservation of records and archives for Government and public use	0.0	199.7	0.0	0.00	199.7	4,500.0	0.0	0.0	4,500.0	4,699.7
A1002 Administration and Coordination of Institute of Archives and records	631.6	369.2	0.0	0.00	1,000.8	0.0	0.0	0.0	0.0	1,000.8
B01 First Vice President's Office	2,973.4	2,622.1	200.0	0.00	5,795.5	3,500.0	1,451.0	0.0	4,951.0	10,746.5
B0101 Coordination of Climate Change	422.2	218.8	0.0	0.00	641.0	3,500.0	1,451.0	0.0	4,951.0	5,592.0
B0102 Supervision of Issues For Persons with Disabilities	538.5	447.7	200.0	0.00	1,186.2	0.0	0.0	0.0	0.0	1,186.2
B0103 Administration and Coordination of First Vice President Office	1,387.6	1,381.1	0.0	0.00	2,768.7	0.0	0.0	0.0	0.0	2,768.7
B0104 Cordination of The First Vice President Office Issues	625.2	574.5	0.0	0.00	1,199.7	0.0	0.0	0.0	0.0	1,199.7
B04 Zanzibar Enviromental Management Authority	1,030.8	543.2	0.0	0.00	1,574.0	0.0	0.0	0.0	0.0	1,574.0
B0401 Environmental Management	0.0	111.3	0.0	0.00	111.3	0.0	0.0	0.0	0.0	111.3
B0402 Administration and Office Management	1,030.8	431.9	0.0	0.00	1,462.7	0.0	0.0	0.0	0.0	1,462.7
C01 The Second Vice President's Office	4,550.8	3,675.8	19,870.6	210.81	28,308.0	100.0	2,902.0	14,644.0	17,646.0	45,954.5
C0101 Coordination Activities, Second Vice President	1,111.1	520.1	0.0	0.00	1,631.3	0.0	0.0	0.0	0.0	1,631.3
C0102 Cordination of the Government Activities	1,424.1	2,161.9	19,870.6	210.81	23,667.4	100.0	2,902.0	14,644.0	17,646.0	41,313.9
C0104 Administration and Coordination	2,015.6	993.8	0.0	0.00	3,009.4	0.0	0.0	0.0	0.0	3,009.4
C02 House of Representative	10,283.3	15,717.0	0.0	0.00	26,000.2	0.0	0.0	0.0	0.0	26,000.2

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C0201 Enacting laws, budget passing and Government supervision	0.0	8,695.1	0.0	0.00	8,695.1	0.0	0.0	0.0	0.0	8,695.1
C0202 Leadership and administration of the House	10,283.3	7,021.8	0.0	0.00	17,305.1	0.0	0.0	0.0	0.0	17,305.1
C03 Zanzibar Electoral Commission	2,878.1	483.4	0.0	0.00	3,361.5	0.0	0.0	0.0	0.0	3,361.5
C0302 Administration and Management	2,878.1	483.4	0.0	0.00	3,361.5	0.0	0.0	0.0	0.0	3,361.5
C04 Zanzibar Drugs Control and Enforcement Authority	862.5	885.2	0.0	0.00	1,747.7	1,500.0	0.0	0.0	1,500.0	3,247.7
C0401 Control of Illicit Drugs	0.0	377.2	0.0	0.00	377.2	1,500.0	0.0	0.0	1,500.0	1,877.2
C0402 Administration and Human Resources of ZDCEA	862.5	508.0	0.0	0.00	1,370.5	0.0	0.0	0.0	0.0	1,370.5
C05 Zanzibar AIDS Commission	666.1	517.3	0.0	26.83	1,210.2	0.0	0.0	0.0	0.0	1,210.2
C0501 Coordination of HIV national Response	0.0	87.9	0.0	26.83	114.8	0.0	0.0	0.0	0.0	114.8
C0502 Coordination and administration of Zanzibar AIDS Commission..	666.1	429.4	0.0	0.00	1,095.5	0.0	0.0	0.0	0.0	1,095.5
D01 President's Ofc Reg Admn, Local Gov & Special Dept	2,169.9	3,628.7	137.6	0.00	5,936.2	28,000.0	0.0	0.0	28,000.0	33,936.2
D0101 Coordination of Local Government and Regional Administration	209.6	282.1	0.0	0.00	491.7	3,000.0	0.0	0.0	3,000.0	3,491.7
D0102 Management Administration & Coordination of Special Department	0.0	660.0	137.6	0.00	797.6	25,000.0	0.0	0.0	25,000.0	25,797.6
D0104 Administration and Coordination Government and Special Department	1,960.3	2,686.6	0.0	0.00	4,646.9	0.0	0.0	0.0	0.0	4,646.9
D02 Economic Brigade	29,798.1	6,400.0	479.4	0.00	36,677.5	3,000.0	0.0	0.0	3,000.0	39,677.5
D0201 Vocational Training for Youth and Production	0.0	3,837.3	0.0	0.00	3,837.3	3,000.0	0.0	0.0	3,000.0	6,837.3
D0202 Management and Administration of JKU	29,798.1	2,562.7	479.4	0.00	32,840.2	0.0	0.0	0.0	0.0	32,840.2

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D03 <i>Training Center for Offenders</i>	19,960.4	3,934.3	0.0	0.00	23,894.7	1,500.0	0.0	0.0	1,500.0	25,394.7
D0301 Correctional Services to Offenders in T.C.F.Offend	0.0	1,590.2	0.0	0.00	1,590.2	1,500.0	0.0	0.0	1,500.0	3,090.2
D0302 Management and Administration	19,960.4	2,344.1	0.0	0.00	22,304.5	0.0	0.0	0.0	0.0	22,304.5
D04 <i>Anti-Smuggling Unit</i>	31,384.4	3,735.9	0.0	0.00	35,120.3	2,500.0	0.0	0.0	2,500.0	37,620.3
D0401 Security And Ant-Smuggling	0.0	1,826.5	0.0	0.00	1,826.5	0.0	0.0	0.0	0.0	1,826.5
D0402 Administration and Coordination of KMKM Services	31,384.4	1,909.4	0.0	0.00	33,293.8	2,500.0	0.0	0.0	2,500.0	35,793.8
D05 <i>Fire and Rescue Force</i>	14,312.6	2,012.4	0.0	0.00	16,325.0	3,500.0	0.0	0.0	3,500.0	19,825.0
D0501 Rescue Operations and Fire fighting	0.0	769.0	0.0	0.00	769.0	0.0	0.0	0.0	0.0	769.0
D0502 Administration and Coordination of Fire and Rescue Force	14,312.6	1,243.4	0.0	0.00	15,556.0	3,500.0	0.0	0.0	3,500.0	19,056.0
D06 <i>People's Voluntia Unit</i>	19,524.8	2,228.8	0.0	0.00	21,753.6	1,500.0	0.0	0.0	1,500.0	23,253.6
D0601 Defence of the Country, Citizens and their Property	0.0	1,674.5	0.0	0.00	1,674.5	0.0	0.0	0.0	0.0	1,674.5
D0602 Management and Administration of People's Voluntia	19,524.8	554.3	0.0	0.00	20,079.1	1,500.0	0.0	0.0	1,500.0	21,579.1
D07 <i>Urban West Region</i>	2,358.0	1,062.3	8,530.8	0.00	11,951.1	0.0	0.0	0.0	0.0	11,951.1
D0701 Supervise executive Government Function of the Region	0.0	415.7	0.0	0.00	415.7	0.0	0.0	0.0	0.0	415.7
D0702 Management and Administration of Region	2,358.0	646.6	0.0	0.00	3,004.6	0.0	0.0	0.0	0.0	3,004.6
D0703 Management and Administration of LGAs	0.0	0.0	8,530.8	0.00	8,530.8	0.0	0.0	0.0	0.0	8,530.8
D08 <i>South Region Unguja</i>	2,902.5	286.4	1,936.9	0.00	5,125.8	0.0	0.0	0.0	0.0	5,125.8
D0801 Supervise Executive Functions of Government in Relation to Region	0.0	99.2	0.0	0.00	99.2	0.0	0.0	0.0	0.0	99.2
D0802 Administration and Operational of Regional District and Shehias	2,902.5	187.2	0.0	0.00	3,089.7	0.0	0.0	0.0	0.0	3,089.7

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D0803 Management and Administration of LGAs	0.0	0.0	1,936.9	0.00	1,936.9	0.0	0.0	0.0	0.0	1,936.9
D09 North Region Unguja	1,956.4	525.1	2,269.8	0.00	4,751.3	0.0	0.0	0.0	0.0	4,751.3
D0901 Supervise Executive function of Government	0.0	153.1	0.0	0.00	153.1	0.0	0.0	0.0	0.0	153.1
D0902 Coordination and Administration of Region, District and Shehia	1,956.4	372.0	0.0	0.00	2,328.4	0.0	0.0	0.0	0.0	2,328.4
D0903 Management and Administration of LGAs	0.0	0.0	2,269.8	0.00	2,269.8	0.0	0.0	0.0	0.0	2,269.8
D10 South Region Pemba	1,428.2	622.6	3,127.8	0.00	5,178.6	0.0	0.0	0.0	0.0	5,178.6
D1001 Supervision of Government activity in the Region	0.0	124.9	0.0	0.00	124.9	0.0	0.0	0.0	0.0	124.9
D1003 Administration and Management of Region, District and shehia	1,428.2	497.7	0.0	0.00	1,925.9	0.0	0.0	0.0	0.0	1,925.9
D1004 Management and Administration of Local Government	0.0	0.0	3,127.8	0.00	3,127.8	0.0	0.0	0.0	0.0	3,127.8
D11 North Region Pemba	1,462.8	581.7	2,338.2	0.00	4,382.7	0.0	0.0	0.0	0.0	4,382.7
D1101 Supervision of Government Activity	0.0	213.4	0.0	0.00	213.4	0.0	0.0	0.0	0.0	213.4
D1103 Admin. Mngmnt of Region, District and Shehia	1,462.8	368.3	0.0	0.00	1,831.1	0.0	0.0	0.0	0.0	1,831.1
D1104 Management and Administration of LGAs	0.0	0.0	2,338.2	0.00	2,338.2	0.0	0.0	0.0	0.0	2,338.2
D12 Zanzibar Civil Status Registration Agency	2,635.3	1,561.5	0.0	0.00	4,196.8	950.0	0.0	0.0	950.0	5,146.8
D1201 Registration of Births, Deaths and Identity card	0.0	606.5	0.0	0.00	606.5	950.0	0.0	0.0	950.0	1,556.5
D1202 Management and Administration of BD and Zan ID Cards	2,635.3	955.0	0.0	0.00	3,590.3	0.0	0.0	0.0	0.0	3,590.3
E04 Controller and Auditor General	4,683.9	1,808.5	0.0	0.00	6,492.4	0.0	0.0	0.0	0.0	6,492.4
E0401 Audit of Public Fund and Resources	1,974.6	399.1	0.0	0.00	2,373.7	0.0	0.0	0.0	0.0	2,373.7
E0402 Administration and Coordination of Controlling and Auditing	2,709.3	1,409.4	0.0	0.00	4,118.7	0.0	0.0	0.0	0.0	4,118.7

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E05 <i>Z'bar Anti Corruption & Economic Crimes Authority</i>	3,136.2	1,158.4	0.0	0.00	4,294.6	0.0	0.0	0.0	0.0	4,294.6
E0501 To reduce corruption and economics crimes	0.0	365.9	0.0	0.00	365.9	0.0	0.0	0.0	0.0	365.9
E0502 Administration and coordination management of Anti corruption	3,136.2	792.5	0.0	0.00	3,928.7	0.0	0.0	0.0	0.0	3,928.7
E07 <i>Public Service Commission</i>	728.9	520.9	0.0	0.00	1,249.8	0.0	0.0	0.0	0.0	1,249.8
E0701 Oversee Public Service	0.0	94.6	0.0	0.00	94.6	0.0	0.0	0.0	0.0	94.6
E0702 Administration and Operations in PSC	728.9	426.3	0.0	0.00	1,155.2	0.0	0.0	0.0	0.0	1,155.2
E08 <i>Civil Services Commission</i>	458.6	409.1	0.0	0.00	867.7	0.0	0.0	0.0	0.0	867.7
E0801 Civil Service Management	0.0	230.4	0.0	0.00	230.4	0.0	0.0	0.0	0.0	230.4
E0802 Management and Administration of Civil Service	458.6	178.7	0.0	0.00	637.3	0.0	0.0	0.0	0.0	637.3
F01 <i>President Office, Finance and Planning</i>	90,636.2	11,555.7	39,588.8	87.22	141,868.0	218,285.1	4,118.9	24,501.0	246,905.0	388,773.2
F0101 Public Finance and Budget Management	87,422.2	1,871.9	36,972.3	87.22	126,353.7	0.0	350.0	0.0	350.0	126,703.7
F0102 Management of Public Asset and Investment	552.1	3,125.5	2,616.5	0.00	6,294.0	74,122.0	0.0	0.0	74,122.0	80,416.0
F0104 Administration and Coordination of Ministry of Finance	2,661.9	6,558.3	0.0	0.00	9,220.2	144,163.1	3,768.9	24,501.0	172,433.0	181,653.5
F02 <i>Consolidated Fund Services</i>	2,449.4	256,000.0	0.0	0.00	258,449.4	0.0	0.0	0.0	0.0	258,449.4
F0201 Consolidated Fund Management	2,449.4	256,000.0	0.0	0.00	258,449.4	0.0	0.0	0.0	0.0	258,449.4
F03 <i>Planning Commission</i>	1,809.2	2,343.9	0.0	1,013.94	5,167.0	5,500.0	500.0	0.0	6,000.0	11,167.0
F0301 Coordination of National Planning and Human Resource Development	689.0	514.4	0.0	556.34	1,759.8	5,500.0	500.0	0.0	6,000.0	7,759.8
F0302 Macroeconomic Management and Research	391.7	521.0	0.0	457.60	1,370.3	0.0	0.0	0.0	0.0	1,370.3
F0303 Administration and Coordination of ZPC	728.5	1,308.4	0.0	0.00	2,036.9	0.0	0.0	0.0	0.0	2,036.9

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F04 Office of the Chief Government Statistician	2,220.0	1,557.6	0.0	61.46	3,839.1	0.0	0.0	4,427.0	4,427.0	8,266.5
F0401 Development and Coordination of Social-Economic Official Statistis	1,337.4	669.6	0.0	0.00	2,007.1	0.0	0.0	3,969.0	3,969.0	5,975.8
F0402 Operations and Coordination of the OCGS	882.6	888.0	0.0	61.46	1,832.0	0.0	0.0	459.0	459.0	2,290.6
F05 Office of Accountant General	8,929.5	2,212.5	0.0	0.00	11,142.0	0.0	0.0	0.0	0.0	11,142.0
F0501 Treasury Management	0.0	664.3	0.0	0.00	664.3	0.0	0.0	0.0	0.0	664.3
F0502 Planning and Administration of the Accountant General's Office	8,929.5	1,548.2	0.0	0.00	10,477.7	0.0	0.0	0.0	0.0	10,477.7
F06 Office of Internal Auditor General	3,654.9	1,427.0	0.0	0.00	5,081.9	0.0	0.0	0.0	0.0	5,081.9
F0601 Management of Internal Audit in the Government	0.0	210.6	0.0	0.00	210.6	0.0	0.0	0.0	0.0	210.6
F0602 Management & Administration	3,654.9	1,216.4	0.0	0.00	4,871.3	0.0	0.0	0.0	0.0	4,871.3
G01 PO Justice, Constit, Legal Affairs & good governance	3,350.7	2,132.7	2,757.5	0.00	8,240.9	1,000.0	1,343.2	0.0	2,343.0	10,584.1
G0102 Administration of Legal Aid Service	108.3	115.0	0.0	0.00	223.3	0.0	0.0	0.0	0.0	223.3
G0103 Supervision of Good Governance	216.6	100.0	0.0	0.00	316.6	0.0	0.0	0.0	0.0	316.6
G0105 Administration and Coordination of POCLPGG	2,170.8	1,424.0	2,757.5	0.00	6,352.3	1,000.0	1,343.2	0.0	2,343.0	8,695.5
G0106 Management of HRM and Public Service Compensation	855.0	493.7	0.0	0.00	1,348.7	0.0	0.0	0.0	0.0	1,348.7
G02 High Court Zanzibar	7,462.9	3,767.6	1,681.0	0.00	12,911.5	27,000.0	0.0	0.0	27,000.0	39,911.5
G0201 Access to Justice	0.0	1,050.7	1,681.0	0.00	2,731.7	27,000.0	0.0	0.0	27,000.0	29,731.7
G0202 Administration and Coordination of Judiciary	7,462.9	2,716.9	0.0	0.00	10,179.8	0.0	0.0	0.0	0.0	10,179.8
G03 Attorney General's Office Zanzibar	2,379.4	988.8	0.0	0.00	3,368.2	0.0	0.0	0.0	0.0	3,368.2
G0301 Reform of Legal Services	0.0	171.2	0.0	0.00	171.2	0.0	0.0	0.0	0.0	171.2

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G0302 Admin and Coordination of Attorney's General Chamber	2,379.4	817.6	0.0	0.00	3,197.0	0.0	0.0	0.0	0.0	3,197.0
G04 Office of Director of Public Prosecutions	2,621.3	1,000.4	158.7	0.00	3,780.4	0.0	0.0	0.0	0.0	3,780.4
G0401 Prosecution of criminal case	0.0	294.3	0.0	0.00	294.3	0.0	0.0	0.0	0.0	294.3
G0402 Administration and Coordination of director of public prosecution's office	2,621.3	706.1	158.7	0.00	3,486.1	0.0	0.0	0.0	0.0	3,486.1
G05 Law Review Commission	827.4	1,039.3	0.0	0.00	1,866.7	0.0	0.0	0.0	0.0	1,866.7
G0501 Reform the Laws	0.0	482.0	0.0	0.00	482.0	0.0	0.0	0.0	0.0	482.0
G0502 Administration and Coordination of the Commission of law Review	827.4	557.3	0.0	0.00	1,384.7	0.0	0.0	0.0	0.0	1,384.7
G12 Wakfu and Trust Commission	1,347.6	582.5	0.0	0.00	1,930.1	0.0	0.0	0.0	0.0	1,930.1
G1201 Administration of Justice and Empowerment through Shariah	0.0	170.6	0.0	0.00	170.6	0.0	0.0	0.0	0.0	170.6
G1202 Administration of the Office	1,347.6	411.9	0.0	0.00	1,759.5	0.0	0.0	0.0	0.0	1,759.5
G13 E-Government	1,249.7	1,958.9	0.0	0.00	3,208.6	0.0	0.0	0.0	0.0	3,208.6
G1301 E-Government Services	708.4	1,088.9	0.0	0.00	1,797.3	0.0	0.0	0.0	0.0	1,797.3
G1302 Administration of e-Government	541.3	870.0	0.0	0.00	1,411.3	0.0	0.0	0.0	0.0	1,411.3
G14 Grand Muft's Office	1,155.1	667.0	0.0	0.00	1,822.1	0.0	0.0	0.0	0.0	1,822.1
G1401 Management of Islamic affairs	0.0	295.2	0.0	0.00	295.2	0.0	0.0	0.0	0.0	295.2
G1402 Administration and Operations	1,155.1	371.8	0.0	0.00	1,526.9	0.0	0.0	0.0	0.0	1,526.9
G15 Public Leaders Ethics Commission	640.8	660.3	0.0	0.00	1,301.1	0.0	0.0	0.0	0.0	1,301.1
G1501 Public Leaders' Code of Ethics	0.0	385.1	0.0	0.00	385.1	0.0	0.0	0.0	0.0	385.1
G1502 Management and Administration of Public Leaders Ethics Commission	640.8	275.2	0.0	0.00	916.0	0.0	0.0	0.0	0.0	916.0
H01 Ministry of Health	60,013.8	56,013.8	5,062.6	2,613.25	123,703.5	53,050.0	10,836.3	1,790.0	65,676.0	189,379.4

AGGREGATED BUDGET 2023/2024

Vote/Institute	Recurrent Expenditure					Development Expenditure				Grand Total
	Salary	Other Charges	Subvention	Subvention on Grant	Total	LOCAL	External Grant	External Loan	Total	
H0101 Preventive Services and Health Education	22,225.9	4,329.1	0.0	1,457.18	28,012.1	2,050.0	6,836.3	0.0	8,886.0	36,898.4
H0102 Curative Services	9,261.5	46,351.3	4,581.1	64.35	60,258.3	51,000.0	4,000.0	1,790.0	56,790.0	117,047.9
H0103 Administration and Coordination of Ministry of Health	28,526.5	5,333.4	481.5	1,091.72	35,433.1	0.0	0.0	0.0	0.0	35,433.1
H02 Mnazi Mmoja Hospital	24,372.4	14,274.4	0.0	0.00	38,646.8	1,125.2	0.0	10,000.0	11,125.0	49,772.0
H0201 Diagnostic Service and Curative	0.0	11,374.8	0.0	0.00	11,374.8	0.0	0.0	0.0	0.0	11,374.8
H0202 Administration and Coordination of Mnazi Mmoja Hospital	24,372.4	2,899.6	0.0	0.00	27,272.0	1,125.2	0.0	10,000.0	11,125.0	38,397.2
H04 Ministry of Community Dev, Gender, Elders and Childre	3,170.0	4,000.0	0.0	580.99	7,751.0	1,500.0	636.3	0.0	2,136.0	9,887.3
H0401 Social Protection	0.0	1,046.1	0.0	48.56	1,094.7	1,500.0	0.0	0.0	1,500.0	2,594.7
H0402 Management and Administration	3,170.0	2,478.9	0.0	0.00	5,648.9	0.0	0.0	0.0	0.0	5,648.9
H0403 Community Development and Gender	0.0	475.0	0.0	532.43	1,007.4	0.0	636.3	0.0	636.0	1,643.8
J03 Ministry of Information, Youth, Culture and Sports	5,455.2	2,103.2	10,040.6	62.93	17,661.9	33,000.0	1,278.1	0.0	34,278.0	51,940.0
J0301 Development of Information , Broadcasting and Printing	698.1	200.2	8,714.0	0.00	9,612.3	0.0	0.0	0.0	0.0	9,612.3
J0302 Youth Development	215.3	104.1	246.3	62.93	628.6	0.0	0.0	0.0	0.0	628.6
J0303 Development of Culture, Arts and Sports	2,221.0	576.8	1,080.3	0.00	3,878.1	33,000.0	1,278.1	0.0	34,278.0	38,156.2
J0304 Management and Administration	2,320.9	1,222.1	0.0	0.00	3,542.9	0.0	0.0	0.0	0.0	3,542.9
J04 Ministry of Tourism and Heritage	3,289.7	1,573.6	1,150.2	971.40	6,984.9	7,000.0	0.0	0.0	7,000.0	13,984.9
J0401 Cordinate Development of Tourism	246.9	224.4	0.0	187.42	658.7	0.0	0.0	0.0	0.0	658.7
J0402 Development of Museum, Historical Sites and Conserve Stone Town	1,285.4	408.9	1,150.2	241.09	3,085.6	7,000.0	0.0	0.0	7,000.0	10,085.6
J0403 Administration	1,757.4	940.3	0.0	542.89	3,240.6	0.0	0.0	0.0	0.0	3,240.6

AGGREGATED BUDGET 2023/2024

Vote/Institute	Recurrent Expenditure					Development Expenditure				Grand Total
	Salary	Other Charges	Subvention	Subvention on Grant	Total	LOCAL	External Grant	External Loan	Total	
K01 Ministry of Education and Vocational Training	190,927.2	35,743.1	49,558.3	0.00	276,228.6	98,970.7	31,570.3	50,530.0	181,071.0	457,299.6
K0101 Pre and Primary Education	85,494.1	10,636.3	0.0	0.00	96,130.4	16,248.3	6,079.4	14,027.0	36,355.0	132,485.2
K0102 Secondary Education	93,089.0	13,676.3	0.0	0.00	106,765.3	54,694.4	2,054.0	26,503.0	83,252.0	190,016.9
K0103 Higher Education	842.6	390.0	30,223.5	0.00	31,456.1	22,268.0	0.0	5,000.0	27,268.0	58,724.1
K0104 Alternative and Vocation Training	885.5	528.0	8,630.7	0.00	10,044.2	5,760.0	19,224.5	2,000.0	26,984.0	37,028.6
K0105 Quality Education	813.8	977.9	10,704.1	0.00	12,495.8	0.0	0.0	0.0	0.0	12,495.8
K0106 Administration and Coordination in Education	9,802.1	9,534.7	0.0	0.00	19,336.8	0.0	4,212.4	3,000.0	7,212.0	26,548.9
L01 Ministry of Agric,Irrigation,Natural Res&Livestock	16,886.8	3,574.0	9,731.2	0.00	30,192.0	25,000.0	12,323.8	31,201.0	68,524.0	98,716.4
L0101 Agricultural Development	5,483.0	1,312.9	7,735.0	0.00	14,530.9	23,000.0	11,809.8	31,201.0	66,010.0	80,541.3
L0102 Development of Natural Resources	2,512.1	430.5	0.0	0.00	2,942.6	0.0	514.0	0.0	514.0	3,456.6
L0103 Livestock Development	2,751.8	552.0	1,996.2	0.00	5,300.0	2,000.0	0.0	0.0	2,000.0	7,300.0
L0105 Administration and Coordination of Agriculture	6,139.9	1,278.6	0.0	0.00	7,418.5	0.0	0.0	0.0	0.0	7,418.5
L02 Ministry of Blue Economy and Fisheries	3,814.3	2,452.4	3,046.3	0.00	9,313.0	35,500.0	16,827.0	19,421.0	71,748.0	81,061.0
L0201 Blue Economy Development	167.1	602.1	2,378.2	0.00	3,147.4	8,000.0	6,000.0	0.0	14,000.0	17,147.4
L0202 Fisheries Development	1,886.5	711.2	668.1	0.00	3,265.8	27,500.0	10,827.0	15,921.0	54,248.0	57,513.8
L0203 Coordination and Supervision of Ministry	1,760.7	1,139.1	0.0	0.00	2,899.8	0.0	0.0	3,500.0	3,500.0	6,399.8
N02 Ministry of Land and Human Settlements Development	4,079.5	1,455.6	1,488.8	0.00	7,023.9	0.0	0.0	0.0	0.0	7,023.9
N0201 Coordination and Management of Ministry of Land and Human Settlement	3,736.9	1,210.6	0.0	0.00	4,947.5	0.0	0.0	0.0	0.0	4,947.5
N0202 Land Management	342.6	245.0	213.7	0.00	801.3	0.0	0.0	0.0	0.0	801.3

AGGREGATED BUDGET 2023/2024

Vote/Institute	Recurrent Expenditure					Development Expenditure				Grand Total
	Salary	Other Charges	Subvention	Subvention on Grant	Total	LOCAL	External Grant	External Loan	Total	
N0203 Management of Human Settlements Development	0.0	0.0	1,275.1	0.00	1,275.1	0.0	0.0	0.0	0.0	1,275.1
N03 Ministry of Water, Energy and Minerals	2,407.6	8,014.1	5,863.5	0.00	16,285.2	48,705.0	13,227.1	48,729.0	110,661.0	126,945.9
N0301 Management of Water supply	250.0	139.8	5,863.5	0.00	6,253.3	24,505.0	13,159.5	39,850.0	77,515.0	83,768.1
N0302 Management of Energy and Mineral	722.3	7,160.0	0.0	0.00	7,882.3	24,200.0	67.6	8,878.0	33,146.0	41,028.3
N0303 Management and Administration of MWEN	1,435.3	714.3	0.0	0.00	2,149.6	0.0	0.0	0.0	0.0	2,149.6
N04 Commission for Lands	3,040.7	1,621.5	773.1	0.00	5,435.3	4,550.0	0.0	0.0	4,550.0	9,985.3
N0401 Administration of Commission for Lands	3,040.7	968.3	0.0	0.00	4,009.1	0.0	0.0	0.0	0.0	4,009.1
N0402 Land administration and governance	0.0	653.2	773.1	0.00	1,426.2	4,550.0	0.0	0.0	4,550.0	5,976.2
P01 Ministry of Infrastructure, Communication & Transport	2,751.3	2,630.7	6,661.7	0.00	12,043.7	235,447.0	0.0	324,000.0	559,447.0	571,490.7
P0101 Transportation programme	0.0	0.0	6,661.7	0.00	6,661.7	229,547.0	0.0	324,000.0	553,547.0	560,208.7
P0103 Programme of ICT	299.1	400.7	0.0	0.00	699.8	5,900.0	0.0	0.0	5,900.0	6,599.8
P0104 Administration and Coordination of Infrastructure, Communication Transportation	2,452.2	2,230.0	0.0	0.00	4,682.2	0.0	0.0	0.0	0.0	4,682.2
R01 Ministry of Trade and Industrial Development	4,304.1	1,646.5	1,584.4	0.00	7,535.0	28,417.0	0.0	0.0	28,417.0	35,952.0
R0101 Administration and Coordination of Ministry of Trade	2,806.6	1,246.8	0.0	0.00	4,053.4	0.0	0.0	0.0	0.0	4,053.4
R0102 Industrial and Entrepreneurship Development	197.8	195.3	0.0	0.00	393.0	26,012.0	0.0	0.0	26,012.0	26,405.0
R0103 Trade and Marketing Development	1,299.7	204.4	1,584.4	0.00	3,088.5	2,405.0	0.0	0.0	2,405.0	5,493.5
JUMLA KUU	631,403.5	487,313.6	183,710.1	5,628.83	1,308,056.0	886,000.0	99,554.6	529,243.0	1,514,798.0	2,822,853.7