



**UNITED REPUBLIC OF TANZANIA  
MINISTRY OF FINANCE**

**VOLUME III**

**ESTIMATES OF  
PUBLIC EXPENDITURE  
SUPPLY VOTES (REGIONAL)**

**For the year from  
1<sup>st</sup> July, 2024 to 30<sup>th</sup> June, 2025**

**As Passed by the Parliament**

# BUDGET SUMMARY

	<b>BUDGET FRAME 2024/25</b>	
	<b>Million shillings</b>	
	<b><u>Resources</u></b>	<b><u>2024/25</u></b>
<b>A.</b>	<b>Domestic Revenue - Central Government</b>	<b>33,254,306</b>
	(i) TRA revenue (tax and non-tax)	29,415,289
	(ii) Non-Tax Revenue	3,839,017
<b>B.</b>	<b>LGAs Own Source</b>	<b>1,356,341</b>
<b>C.</b>	<b>Grants and Concessional Loans</b>	<b>5,130,613</b>
	(i) Programme grants and concessional loans (GBS)	1,489,775
	(ii) Project grants and concessional loans	3,461,946
	(iii) Basket grants and concessional loans	178,892
<b>D.</b>	<b>Non-concessional Loans</b>	<b>9,604,428</b>
	(i) External non-concessional loans	2,986,638
	(ii) Domestic non-concessional loans (NDF)	2,595,417
	(iii) Domestic non-concessional loans (Rollover)	4,022,373
	<b>TOTAL RESOURCES (A+B+C+D)</b>	<b>49,345,688</b>
	<b><u>Expenditure</u></b>	
<b>E.</b>	<b>Recurrent Expenditure</b>	<b>33,386,324</b>
	o/w (i) CFS	15,736,279
	-Domestic interest payments	3,146,668
	-Domestic amortization (Rollover)	4,022,373
	-External amortization	3,517,120
	-External interest payments	2,435,305
	-Employee's contribution to pension funds	2,000,000
	-CFS Others	614,813
	(ii) Wages and salaries	11,767,987
	(iii) Other recurrent expenditure	5,882,057
	o/w LGAs own source	815,065
<b>F.</b>	<b>Development expenditure</b>	<b>15,959,364</b>
	(i) Local	12,318,526
	o/w Clearance of arrears	400,000
	Standard Gauge Railway - SGR	1,511,000
	Julius Nyerere Hydropower Project - JNHPP	620,000
	REA	350,000
	LGAs own Source	541,276
	HESLB	787,420
	Fee-Free Basic Education Program	401,640
	Other development expenditure	7,707,189
	(ii) Foreign	3,640,838
	<b>TOTAL EXPENDITURE (E+F)</b>	<b>49,345,688</b>
	<b>BUDGET 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 2024/25**

Code	Description	2022/2023 Actual Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>1</b>	<b>REVENUE</b>			
<b>11</b>	<b>TAXES</b>			
<b>111</b>	<b>Personal Income Tax</b>	<b>7,737,907,264,292</b>	<b>8,842,782,314,457</b>	<b>10,274,770,634,961</b>
11111	Payable by Individuals - Resident	4,246,883,442,748	4,720,318,271,004	5,539,706,744,226
11121	Payable by Corporations and other enterprises- Resident	3,423,349,132,016	4,041,884,134,508	4,642,041,586,218
11122	Payable by Corporations and other enterprises- Non-Resident	67,674,689,527	80,579,908,945	93,022,304,517
<b>112</b>	<b>Corporate Income Tax</b>	<b>417,825,169,511</b>	<b>427,313,726,241</b>	<b>433,200,613,600</b>
11201	Payroll/Skills and Development Levy	417,825,169,511	427,313,726,241	433,200,613,600
<b>113</b>	<b>Taxes on property</b>	<b>0</b>	<b>46,340,714,178</b>	<b>188,960,306,000</b>
11310	Recurrent taxes on immovable Property	0	46,340,714,178	188,960,306,000
<b>114</b>	<b>Taxes on goods and services</b>	<b>9,858,384,397,637</b>	<b>12,040,061,832,667</b>	<b>12,682,561,465,425</b>
11411	Value added taxes	6,165,872,011,763	7,712,645,435,493	8,620,204,365,198
11420	Excise	2,946,910,095,377	3,447,727,264,959	3,889,956,864,973
11440	Taxes on specific services	19,539,409,252	34,224,057,294	0
11451	Motor vehicle taxes	34,176,033,631	88,083,574,772	107,180,443,825
11452	Other Taxes on use of goods and permission to use goods or perform activities	65,180,508,271	76,988,396,858	65,219,787,429
11460	Other taxes on goods and services	626,706,339,343	680,393,103,291	4,000
<b>115</b>	<b>Taxes on international trade and transactions</b>	<b>4,332,231,390,360</b>	<b>5,072,391,391,184</b>	<b>5,764,619,522,739</b>
11510	Customs and other import duties	4,172,897,896,471	4,916,685,370,543	5,539,647,859,675
11560	Other taxes on International trade and Transactions	159,333,493,889	155,706,020,641	224,971,663,064
<b>116</b>	<b>Other Taxes</b>	<b>(40,753,496,086)</b>	<b>(15,212,885,975)</b>	<b>16,437,875,539</b>
11610	Payable solely by business	98,612,276,595	117,558,678,858	110,836,304,190
11620	Payable by other than business or unidentifiable	(139,365,772,680)	(132,771,564,833)	(94,398,428,651)
<b>Total: Taxes</b>		<b>22,305,594,725,715</b>	<b>26,413,677,092,752</b>	<b>29,360,550,418,264</b>
<b>13</b>	<b>GRANTS</b>			
<b>131</b>	<b>From foreign governments</b>	<b>287,306,956,775</b>	<b>295,473,334,000</b>	<b>269,069,505,293</b>
13120	Capital Grants From Foreign Government (Bilateral)	287,306,956,775	295,473,334,000	269,069,505,293
<b>132</b>	<b>From international organizations</b>	<b>513,986,196,429</b>	<b>809,838,946,000</b>	<b>525,321,189,707</b>
13210	Current Grants From International Organization	3,890,830,417	0	0
13220	Capital Grants From International Organization(Multilateral)	510,095,366,012	809,838,946,000	525,321,189,707
<b>133</b>	<b>From other general government units</b>	<b>0</b>	<b>6,009,608,000</b>	<b>0</b>
13320	Capital Grants From other General Government Units	0	6,009,608,000	0
<b>Total: Grants</b>		<b>801,293,153,204</b>	<b>1,111,321,888,000</b>	<b>794,390,695,000</b>
<b>14</b>	<b>OTHER REVENUE</b>			
<b>141</b>	<b>Property Income</b>	<b>531,126,945,527</b>	<b>765,304,645,518</b>	<b>879,160,062,868</b>
14113	From other general government Units	38,527,910,133	37,683,752,000	37,459,456,220
14125	Private financial Corporation	48,146,451,867	47,237,000,000	68,200,000,000
14126	Private non financial Corporation	78,451,612,814	37,087,860,606	27,745,000,000
14127	Public financial Corporation	103,272,500,000	233,400,001,000	224,150,000,000
14128	Public non financial Corporation	98,876,207,483	109,555,839,918	253,169,257,366
14150	Rent	163,852,263,230	300,340,191,994	268,436,349,282
<b>142</b>	<b>Sale of Goods and Services</b>	<b>3,036,260,002,889</b>	<b>3,627,456,207,787</b>	<b>3,939,342,613,978</b>
14210	Sales by market establishments	53,531,928,592	239,125,959,226	157,709,591,857
14220	Administartion fees	2,863,597,181,141	3,235,443,923,738	3,601,901,130,311
14230	Incidental sales by nonmarket establishments	119,130,893,155	152,886,324,823	179,731,891,810
<b>143</b>	<b>Fines, Penalties and Forfeits</b>	<b>85,779,752,988</b>	<b>108,576,974,684</b>	<b>5,357,710,000</b>
14310	Fines, Penalties and Forfeits	85,779,752,988	108,576,974,684	5,357,710,000
<b>144</b>	<b>Transfers not elsewhere classified</b>	<b>356,390,398,874</b>	<b>465,196,817,259</b>	<b>426,235,627,145</b>
14412	Other current transfers not elsewhere classified	356,390,398,874	465,196,817,259	426,235,627,145
<b>145</b>	<b>Premiums, fees, and claims related to nonlife insurance and standardized</b>	<b>0</b>	<b>800,000,000</b>	<b>0</b>
14512	fees for standardized guarantee	0	800,000,000	0

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<b>Total: Other Revenue</b>		<b>4,009,557,100,278</b>	<b>4,967,334,645,249</b>	<b>5,250,096,013,991</b>
<b>TOTAL REVENUE AND GRANTS</b>		<b>27,116,444,979,198</b>	<b>32,492,333,626,000</b>	<b>35,405,037,127,255</b>
<b>2 EXPENSES</b>				
<b>21 COMPENSATION OF EMPLOYEES</b>				
<b>211 Wages and Salaries</b>		<b>4,509,830,381,914</b>	<b>5,894,661,805,698</b>	<b>5,503,457,248,724</b>
21111	Basic Salaries-Pensionable Posts	3,144,437,501,843	4,737,605,772,683	4,227,750,860,014
21112	Basic Salaries-Non Pensionable Posts	34,673,467,421	35,695,401,802	37,234,711,854
21113	Personnnel Allowances - (Non-Discretionary)	1,251,771,959,887	1,054,937,746,516	1,147,252,324,991
21114	Personnel Allowances - (Discretionary)- Optional	26,883,011,949	24,016,572,243	42,264,424,211
21121	Personal Allowances - In-Kind	52,064,440,813	42,406,312,454	48,954,927,654
<b>212 Employers' social contributions</b>		<b>2,734,818,980,344</b>	<b>1,690,885,639,000</b>	<b>1,994,754,015,796</b>
21211	Pension benefits	2,662,117,470,859	1,629,503,639,000	1,932,896,454,996
21221	Pension benefits	1,185,240	2,000,000	24,120,000
21222	Non pension benefits	72,700,324,246	61,380,000,000	61,833,440,800
<b>Total: Compensation Of Employees</b>		<b>7,244,649,362,258</b>	<b>7,585,547,444,698</b>	<b>7,498,211,264,520</b>
<b>22 USE OF GOODS AND SERVICES</b>				
<b>220 Use Of Goods and Services</b>		<b>4,460,236,248,754</b>	<b>4,590,325,063,650</b>	<b>5,256,000,013,542</b>
22001	Office And General Supplies And Services	87,598,746,850	95,898,961,888	193,962,760,744
22002	Utilities Supplies And Services	40,947,702,280	43,704,743,689	46,576,387,481
22003	Fuel, Oils, Lubricants	83,145,796,010	152,084,348,357	175,182,091,336
22004	Medical Supplies & Services	38,365,445,676	192,683,689,623	154,475,923,612
22005	Military Supplies And Services	69,218,259,597	51,507,047,198	193,684,029,841
22006	Clothing,Bedding, Footwear And Services	30,558,454,522	41,625,055,349	71,411,505,342
22007	Rental Expenses	43,962,370,762	85,810,277,850	94,885,363,386
22008	Training - Domestic	55,818,491,061	102,742,241,505	123,419,786,320
22009	Training - Foreign	9,353,770,396	19,365,210,896	40,068,591,554
22010	Travel - In - Country	428,316,497,281	595,144,704,321	732,262,227,348
22011	Travel Out Of Country	68,462,029,045	70,256,350,477	85,667,038,854
22012	Communication & Information	28,318,063,833	47,045,379,136	87,914,590,164
22013	Educational Materials, Services And Supplies	40,998,767,863	70,979,840,889	61,498,128,081
22014	Hospitality Supplies And Services	65,678,278,499	80,355,046,258	104,244,943,352
22015	Agricultural And Livestock Supplies & Services	6,443,668,393	13,302,232,290	32,750,726,576
22016	Printing, advertizing and Information Supplies and Services	2,662,725,380	5,151,354,066	5,011,658,790
22017	Food Supplies and Services	321,556,694,212	336,008,304,381	337,851,660,970
22018	Routine Maintenance And Repair Of Roads And Bridges	516,593,300,974	819,118,561,045	1,104,162,904,511
22019	Routine maintenance and repair of buildings	71,772,889,382	79,168,801,662	161,822,509,941
22020	Routine maintenance , Repair of Water And Electricity Installations	1,142,967,875	3,223,835,132	23,171,596,270
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,214,824,500	59,145,184,009	68,004,531,431
22022	Maintenance of Specialized equipment	22,853,570,100	23,888,634,120	49,467,754,700
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,806,894,672	4,389,737,994	10,300,062,698
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,408,319,759	16,882,019,606	10,664,361,025
22025	Maintenance of Military Land Operations including Border control	2,584,548,340	7,571,493,563	6,371,493,570
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	914,384,070	2,322,877,138	2,565,990,294
22027	Routine Maintenance and Repair of Air Force and Air Space	9,734,262,368	6,166,236,696	1,219,196,687
22028	Other Routine Maintenance Expenses not elsewhere classified	730,962,818	2,915,967,239	1,509,021,574
22029	Nutritional Supplies and Services	3,000,000	204,660,000	350,960,000
22030	Other Supplies and Services (not elsewhere classified)	22,867,461,126	29,652,979,604	34,564,618,374
22031	Expenses on Professional fees and charges	51,347,410,536	231,023,724,618	201,263,615,742

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22032	Other operating Expenses	2,288,855,690,575	1,300,985,563,051	1,039,693,982,974
<b>Total: Use Of Goods And Services</b>		<b>4,460,236,248,754</b>	<b>4,590,325,063,650</b>	<b>5,256,000,013,542</b>
<b>24</b>	<b>INTERESTS</b>			
<b>241</b>	<b>To nonresident</b>	<b>1,046,590,235,340</b>	<b>1,364,377,091,000</b>	<b>2,435,305,216,000</b>
24101	To nonresidents	1,046,590,235,340	1,364,377,091,000	2,435,305,216,000
<b>242</b>	<b>To residents other than general Government</b>	<b>2,388,380,494,953</b>	<b>2,799,374,245,000</b>	<b>3,146,667,964,000</b>
24210	Central Bank	2,388,380,494,953	2,799,374,245,000	3,146,667,964,000
<b>243</b>	<b>To other general Government Units</b>	<b>0</b>	<b>614,966,800</b>	<b>0</b>
24302	Interest Payments On Long-Term Debt to Other General Government Units	0	614,966,800	0
<b>Total: Interests</b>		<b>3,434,970,730,292</b>	<b>4,164,366,302,800</b>	<b>5,581,973,180,000</b>
<b>25</b>	<b>SUBSIDIES</b>			
<b>251</b>	<b>To public Corporations</b>	<b>2,033,966,582,558</b>	<b>2,753,587,351,758</b>	<b>1,665,350,516,173</b>
25110	public nonfinancial corporations	2,019,470,830,951	2,730,222,241,687	1,644,080,714,098
25120	Public Financial Corporations	14,495,751,607	23,365,110,071	21,269,802,075
<b>252</b>	<b>Private enterprises</b>	<b>0</b>	<b>938,040,000</b>	<b>0</b>
25210	Private Non-Financial Enterprises	0	938,040,000	0
<b>253</b>	<b>To other sectors</b>	<b>32,773,932,432</b>	<b>36,777,975,784</b>	<b>42,240,103,388</b>
25300	To other sectors	32,773,932,432	36,777,975,784	42,240,103,388
<b>Total: Subsidies</b>		<b>2,066,740,514,990</b>	<b>2,791,303,367,542</b>	<b>1,707,590,619,561</b>
<b>26</b>	<b>GRANTS</b>			
<b>261</b>	<b>To Foreign Governments</b>	<b>23,515,933,000</b>	<b>46,000,000</b>	<b>49,000,000</b>
26111	Current Grant to foreign government- cash	23,515,933,000	45,000,000	45,000,000
26112	Current Grant to foreign government- in kind	0	1,000,000	4,000,000
<b>262</b>	<b>To International Organizations</b>	<b>90,916,718,774</b>	<b>113,192,599,500</b>	<b>59,356,130,500</b>
26211	Current Grant to International Organization- cash	90,916,718,774	113,151,099,500	59,321,597,500
26212	Current Grant to International Organization - in kind	0	41,500,000	34,533,000
<b>263</b>	<b>To Other General Government Units</b>	<b>14,862,996,369,409</b>	<b>16,653,467,361,826</b>	<b>18,843,824,761,691</b>
26311	Current Transfer to Extra-budgetary accounts and f	2,735,576,103,083	4,122,827,068,402	4,760,123,886,690
26312	Current Transfer to Local Government - cash	4,922,302,086,779	6,563,854,304,487	7,382,628,005,123
26313	Current Transfer to Extra-budgetary accounts and f	121,785,310,731	2,059,799,000	16,060,398,720
26314	Current Transfer to Local Government - in kind	45,622,317,357	83,990,417,670	54,163,273,000
26321 <sub>1</sub>	Capital Transfer to Extra-budgetary accounts and f	5,999,375,193,888	4,691,153,096,655	5,111,204,833,806
26322 <sub>1</sub>	Capital Transfer to Local Government - cash	921,638,644,782	1,042,089,692,475	1,401,384,887,080
26323 <sub>1</sub>	Capital Transfer to Extra-budgetary accounts and f	80,668,997,175	67,616,777,587	71,875,664,272
26324 <sub>1</sub>	Capital Transfer to Local Government - in kind	36,027,715,614	79,876,205,550	46,383,813,000
<b>Total: Grants</b>		<b>14,977,429,021,183</b>	<b>16,766,705,961,326</b>	<b>18,903,229,892,191</b>
<b>27</b>	<b>SOCIAL BENEFITS</b>			
<b>271</b>	<b>Social Security Benefits</b>	<b>323,410,503,623</b>	<b>602,513,279,640</b>	<b>609,448,628,204</b>
27110	Social Security Benefits in Cash	323,410,503,623	602,513,279,640	609,448,628,204
<b>272</b>	<b>Social Assistance Benefits</b>	<b>15,114,275,238</b>	<b>8,247,797,818</b>	<b>13,593,082,148</b>
27210	Social Assistance Benefits In-cash	14,815,152,188	7,948,674,768	13,289,959,098
27220	Social Assistance Benefits In-Kind	299,123,050	299,123,050	303,123,050
<b>273</b>	<b>Employment related Social benefits</b>	<b>22,562,750</b>	<b>50,247,300</b>	<b>46,247,300</b>
27310	Employment related Social benefits in cash	22,562,750	50,247,300	41,247,300
27320	Employment related Social benefits In-kind	0	0	5,000,000
<b>Total: Social Benefits</b>		<b>338,547,341,611</b>	<b>610,811,324,758</b>	<b>623,087,957,652</b>
<b>28</b>	<b>OTHER EXPENSE</b>			
<b>281</b>	<b>Propety expense other than interest</b>	<b>53,669,000</b>	<b>113,496,783</b>	<b>127,052,684</b>
28130	Property expense for investment income disbursements	3,669,000	37,496,783	71,052,684
28140	Rent	50,000,000	76,000,000	56,000,000
<b>282</b>	<b>Transfers not elsewhere classified</b>	<b>258,039,939,084</b>	<b>97,234,534,821</b>	<b>106,398,909,283</b>
28211	Current transfers not elsewhere classified	258,039,939,084	97,234,534,821	106,398,909,283

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283	Premiums, fees and claims related to nonlife insurance and standardized guarantee schemes	0	23,998,000	0
28311	Premiums	0	11,998,000	0
28320	Capital claims	0	12,000,000	0
<b>Total: Other Expense</b>		<b>258,093,608,084</b>	<b>97,372,029,604</b>	<b>106,525,961,967</b>
<b>TOTAL EXPENSES</b>		<b>32,780,666,827,172</b>	<b>36,606,431,494,378</b>	<b>39,676,618,889,433</b>
<b>TOTAL NET OPERATING BALANCE (1-2) :</b>		<b>(5,664,221,847,975)</b>	<b>(4,114,097,868,378)</b>	<b>(4,271,581,762,178)</b>
<b>3 ASSETS AND LIABILITIES</b>				
<b>31 NON FINANCIAL ASSETS</b>				
311	Fixed Assets	895,008,315,270	1,449,593,244,424	2,047,133,677,451
31111	Dwellings	10,907,442,442	6,937,001,000	10,513,754,000
31112	Buildings other than dwellings	164,364,890,002	677,882,126,231	1,002,015,575,598
31113	Other Structures	79,325,220,178	149,752,197,203	326,553,659,492
31114	Land improvements	2,328,190,154	19,050,211,237	47,654,314,596
31121	Transportation Equipment	509,660,195,478	418,882,191,851	457,565,857,725
31122	Machinery and Equipment Other thanTransport Equipment	120,850,884,269	173,796,197,382	201,394,250,940
31131	Cultivated Biological Resources	5,431,329,064	2,389,225,000	184,000,000
31132	Intellectual Property Products	2,140,163,682	902,894,520	752,265,100
31140	Weapons systems	0	1,200,000	500,000,000
312	Inventories	419,857,749	0	0
31221	Materials and Supplies	188,079,010	0	0
31223	Finished Goods	231,778,739	0	0
313	Valuable	2,245,571,543	0	0
31301	Valuable	2,245,571,543	0	0
314	Non-Produced Assets	6,742,642,724	26,085,190,625	82,442,453,116
31420	Mineral and energy resources	0	31,700,000	500,000
31431	Noncultivated biological resources	0	12,000,000	13,000,000
31432	Water resources	0	0	2,500,000
31433	Other natural resources	0	0	40,000,000
31441	Contracts, leases, and licenses	0	0	5,790,000
31451	Buildings and Structures	4,715,775,454	14,103,574,931	9,471,153,800
31452	Machinery and Equipment	0	415,252,490	68,920,072,490
31461	Buildings and Structures	1,976,197,270	8,013,271,204	2,651,410,826
31462	Machinery and Equipment	50,670,000	3,509,392,000	1,338,026,000
<b>Total: Non Financial Assets</b>		<b>904,416,387,286</b>	<b>1,475,678,435,049</b>	<b>2,129,576,130,567</b>
<b>NET LENDING/BORROWING (1-2- 31) :</b>		<b>(6,568,638,235,261)</b>	<b>(5,589,725,661,000)</b>	<b>(6,401,157,892,745)</b>
<b>NET LENDING/BORROWING (32-33) :</b>		<b>4,861,569,931,235</b>	<b>5,589,725,661,000</b>	<b>6,401,157,892,745</b>
<b>3 ASSETS AND LIABILITIES</b>				
<b>32 FINANCIAL ASSETS</b>				
321	Receipts from Domestic Borrowings	6,124,511,674,339	5,440,376,278,000	6,617,789,966,000
32130	Debt security	6,124,511,674,339	5,440,376,278,000	6,617,789,966,000
322	Receipts from External Borrowings	5,254,494,323,550	6,455,356,815,000	7,322,860,551,745
32240	Loans	5,254,494,323,550	6,455,356,815,000	7,322,860,551,745
<b>Total: Financial Assets</b>		<b>11,379,005,997,889</b>	<b>11,895,733,093,000</b>	<b>13,940,650,517,745</b>
<b>33 LIABILITIES</b>				
331	Repayment of Domestic Loan	3,706,968,317,659	3,542,060,675,000	4,022,372,990,000
33130	Debt security	3,706,968,317,659	3,542,060,675,000	4,022,372,990,000
332	Repayment of External Loan	2,810,467,748,995	2,763,946,757,000	3,517,119,635,000
33240	Loans	2,810,467,748,995	2,763,946,757,000	3,517,119,635,000

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

Code	Description	2022/2023	2023/2024	2024/2025
		Actual	Approved	Estimates
		Shs.	Estimates	Shs.
		Shs.	Shs.	Shs.
Total: Liabilities		6,517,436,066,654	6,306,007,432,000	7,539,492,625,000

**Note:**

- 1. Capital Transfer is reported under expenses, it includes for example capital transfer to TANROAD, ATC, Local Gvt TANNESCO etc.
- 2. Net Operating Balance is a difference between revenue and expenses
- 3. Net Lending/Borrowing is difference between revenue and expenditure or difference between financial assets and liabilities



**CONSOLIDATED SUMMARY OF EXPENDITURE BY VOTES**

<b>Vote</b>	<b>Vote Name</b>	<b>2022/2023 Actual Expenditure Shs.</b>	<b>2023/2024 Approved Estimates Shs.</b>	<b>2024/2025 Estimates Shs.</b>
001	Public Debt	9,959,788,645,634	10,480,130,968,000	13,131,838,005,000
002	Teachers' Service Commission	15,314,722,577	17,203,948,000	20,742,102,000
003	National Land Use Planning Commission	7,235,853,139	8,202,628,000	12,173,330,000
004	Archives Management Department	3,883,577,504	4,347,811,000	4,360,777,000
005	National Irrigation Commission	108,547,275,933	373,511,998,000	403,783,833,000
006	Internal Auditor General	6,299,596,349	9,927,004,000	14,275,877,000
007	The Treasury Registrar	192,576,206,587	43,760,316,000	45,077,067,000
010	Joint Finance Commission	2,822,595,193	3,463,849,000	6,006,563,000
011	President's Office - Planning and Investment	0	26,659,613,000	30,030,502,000
012	Judicial Service Commission	4,497,298,335	5,595,906,000	5,498,652,000
013	Financial Intelligence Unit	3,553,070,656	4,316,365,000	3,768,237,000
014	Fire and Rescue Force	64,658,073,429	56,247,435,000	66,237,270,000
015	Commission for Mediation and Arbitration	5,015,807,183	5,881,056,000	6,769,053,000
016	Office of Attorney General	11,939,309,200	18,817,867,000	28,351,792,000
018	UNESCO National Commission	2,359,622,442	2,733,888,000	2,882,154,000
019	The Office of the Solicitor General	13,704,607,265	17,075,830,000	20,750,720,000
020	The State House	29,828,202,969	32,157,384,000	33,544,557,000
021	The Treasury	1,967,286,027,749	2,825,351,200,000	1,930,490,521,000
022	Consolidated Fund Services	3,077,883,048,814	2,314,839,338,000	2,629,932,850,000
023	Accountant General Department	67,266,096,208	60,067,085,000	69,654,844,000
024	The Tanzania Cooperative Development Commission	15,044,069,219	19,555,624,000	21,108,689,000
025	Prime Minister	17,719,507,602	17,440,724,000	26,191,548,000
026	Vice President	15,567,466,571	14,731,640,000	16,969,208,000
027	Office of Registrar of Political Parties	26,117,344,477	24,661,051,000	25,979,773,000
028	Ministry of Home Affairs-Police Force	929,040,630,227	797,962,459,000	1,136,734,791,000
029	Ministry of Home Affairs-Prisons Services	285,435,611,314	260,694,221,000	306,419,189,000
030	President's Office and Cabinet Secretariat	838,271,348,307	860,186,476,000	969,285,723,000
031	Vice President's Office	19,930,872,857	39,370,444,000	45,718,546,000
032	President's Office-Public Service Management and Good Governance	57,692,166,748	69,317,460,000	58,314,993,000
033	President's Office - Ethics Secretariat	12,679,858,440	12,763,016,000	13,142,650,000
034	Ministry Of Foreign Affairs and East Africa Cooperation	158,380,767,537	247,783,916,000	241,069,232,000
035	The National Prosecutions Services	50,926,469,217	68,798,929,000	87,533,894,000
036	RAS Katavi	97,905,203,163	118,222,815,000	151,376,531,000
037	Prime Minister's Office	28,622,201,072	29,940,040,000	40,358,184,000
038	Defence	2,308,999,880,855	2,322,606,386,000	2,540,307,570,000
039	National Service	430,120,291,104	482,363,097,000	499,202,155,000
040	The Judiciary Fund	170,344,755,715	217,978,755,000	241,599,553,000
041	Ministry of Constitutional and Legal Affairs	19,642,662,509	42,004,741,000	43,340,090,000
042	The National Assembly Fund	141,935,513,699	165,627,897,000	181,805,233,000
043	Ministry of Agriculture	360,278,075,816	577,717,997,000	824,069,158,000
044	Ministry of Industry and Trade	99,073,992,665	109,964,611,000	110,899,722,000
045	National Audit Office of Tanzania	82,958,383,797	97,134,274,000	112,728,832,000
046	Ministry of Education, Science and Technology	1,603,691,584,069	1,675,753,327,000	1,965,330,380,000
047	RAS Simiyu	166,985,706,224	219,389,285,000	247,024,277,000
048	Ministry of Lands, Housing and Human Settlements Development	148,479,817,256	163,169,880,000	157,455,085,000

<b>Vote</b>	<b>Vote Name</b>	<b>2022/2023 Actual Expenditure Shs.</b>	<b>2023/2024 Approved Estimates Shs.</b>	<b>2024/2025 Estimates Shs.</b>
049	Ministry of Water	616,721,118,127	756,205,106,000	627,778,338,000
050	Ministry of Finance	258,721,151,956	169,657,894,000	188,486,203,000
051	Ministry of Home Affairs	95,146,827,873	80,473,600,000	71,442,192,000
052	Ministry of Health	978,780,772,314	1,235,316,516,000	1,311,837,466,000
053	Ministry of Community Development, Gender, Women and Special Groups	42,856,354,348	74,223,193,000	67,905,259,000
054	RAS Njombe	146,428,814,093	220,238,506,000	250,828,988,000
055	Commission for Human Rights and Good Governance	5,941,729,483	8,151,538,000	9,207,718,000
056	President Office - Regional Administration and Local Government Authorities	885,737,419,949	1,074,618,405,000	1,109,934,983,000
057	Ministry of Defence and National Service	341,620,413,669	184,997,639,000	286,720,694,000
058	Ministry of Energy	2,223,976,576,850	3,048,632,519,000	1,883,759,455,000
059	Law Reform Commission	4,210,620,332	5,195,945,000	5,051,790,000
061	National Electoral Commission	30,326,598,283	10,870,559,000	177,338,719,000
062	Ministry of Transport	2,388,772,771,258	2,089,245,508,000	2,729,676,417,000
063	RAS Geita	233,452,586,142	296,979,610,000	335,861,245,000
064	Ministry of Livestock Development and Fisheries-Fisheries	53,569,944,854	183,874,156,000	0
065	PMO-Labour, Youth, Employment and Persons with Disability	26,823,481,369	34,670,224,000	38,267,796,000
066	Planning Commission	0	11,166,368,000	46,221,630,000
067	Public Service Recruitment Secretariat	10,023,376,226	13,711,815,000	13,179,878,000
068	Ministry of Information, Communication and Information Technology	118,438,534,084	212,457,625,000	180,926,557,000
069	Ministry of Natural Resources and Tourism	627,395,524,056	654,668,208,000	348,125,419,000
070	RAS Arusha	330,069,241,417	400,644,528,000	438,446,007,000
071	RAS Pwani	308,332,762,351	357,524,081,000	413,216,008,000
072	RAS Dodoma	261,111,834,223	378,785,455,000	430,315,575,000
073	RAS Iringa	205,152,817,442	239,793,844,000	281,087,803,000
074	RAS Kigoma	189,193,072,785	270,038,391,000	299,764,672,000
075	RAS Kilimanjaro	263,426,220,425	334,511,853,000	371,608,590,000
076	RAS Lindi	129,763,418,555	198,192,137,000	227,074,718,000
077	RAS Mara	280,282,196,542	317,044,956,000	370,422,207,000
078	RAS Mbeya	277,263,820,749	368,795,869,000	430,081,113,000
079	RAS Morogoro	330,085,582,028	424,874,472,000	482,221,853,000
080	RAS Mtwara	186,459,733,546	261,260,755,000	297,587,571,000
081	RAS Mwanza	400,127,251,818	487,228,472,000	546,604,860,000
082	RAS Ruvuma	209,070,671,452	280,844,082,000	318,130,967,000
083	RAS Shinyanga	179,669,536,051	243,241,788,000	275,066,954,000
084	RAS Singida	171,395,503,314	230,988,225,000	259,351,507,000
085	RAS Tabora	243,258,935,350	319,412,475,000	361,873,958,000
086	RAS Tanga	318,251,923,409	410,773,782,000	467,056,575,000
087	RAS Kagera	275,158,079,353	353,814,231,000	412,112,622,000
088	RAS Dar es Salaam	494,275,594,218	697,140,093,000	819,532,699,000
089	RAS Rukwa	134,777,592,290	165,772,277,000	185,396,673,000
090	RAS Songwe	150,220,012,728	189,522,435,000	214,436,849,000
091	Drug Control and Enforcement Authority	17,513,573,046	24,406,490,000	18,691,738,000
092	Tanzania Commission for AIDS	14,699,039,545	25,862,966,000	17,808,981,000
093	Immigration Services Department	99,765,590,382	98,443,188,000	130,877,545,000
094	Public Service Commission	6,985,983,678	8,624,091,000	9,240,889,000
095	RAS Manyara	197,860,510,691	267,164,929,000	308,062,497,000
096	Ministry of Culture, Arts and Sports	36,662,002,122	35,445,041,000	285,318,387,000

Vote	Vote Name	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
098	Ministry of Works	1,639,214,774,940	1,465,538,449,000	1,769,296,152,000
099	Ministry of Livestock Development and Fisheries	62,708,438,883	112,046,777,000	460,333,602,000
100	Ministry of Minerals	70,515,134,886	89,357,491,000	231,983,614,000
Total Expenditure		40,202,519,281,112	44,388,066,719,000	49,345,687,645,000

CONSOLIDATED SUMMARY EXPENDITURE BY MAJOR CATEGORIES 2024/25						
Vote	Vote Name	Personnel Emolument	Other Charges	Development Local	Development Foreign	Total Expenditure
A	B	C	D	E	F	G = (C + D+ E+F)
	Consolidated Fund Services					
001	Public Debt	-	13,131,838,005,000	-	-	13,131,838,005,000
022	Consolidated Fund Services	15,119,603,000	2,614,813,247,000	-	-	2,629,932,850,000
	<b>Sub Total (A)</b>	<b>15,119,603,000</b>	<b>15,746,651,252,000</b>	<b>-</b>	<b>-</b>	<b>15,761,770,855,000</b>
	Ministries, Independent Departments and Agencies (MDAs)					
002	Teachers' Service Commission	9,852,421,000	7,424,690,000	440,359,000	3,024,632,000	20,742,102,000
003	National Land Use Planning Commission	3,887,780,000	3,244,318,000	5,041,232,000		12,173,330,000
004	Archives Management Department	1,544,619,000	2,520,394,000	295,764,000		4,360,777,000
005	National Irrigation Commission	7,506,830,000	64,377,780,000	288,464,223,000	43,435,000,000	403,783,833,000
006	Internal Auditor General	1,894,788,000	11,151,638,000	236,611,000	992,840,000	14,275,877,000
007	The Treasury Registrar	7,305,056,000	36,482,353,000	617,818,000	671,840,000	45,077,067,000
010	Joint Finance Commission	833,157,000	3,575,157,000	1,598,249,000		6,006,563,000
011	President's Office - Planning and Investment	6,774,092,000	11,878,440,000	6,971,244,000	4,406,726,000	30,030,502,000
012	Judicial Service Commission	775,023,000	4,723,629,000			5,498,652,000
013	Financial Intelligence Unit	-	3,768,237,000	-		3,768,237,000
014	Fire and Rescue Force	34,123,936,000	25,586,813,000	6,526,521,000		66,237,270,000
015	Commission for Mediation and Arbitration	2,861,776,000	3,447,200,000	460,077,000		6,769,053,000
016	Office of Attorney General	4,211,099,000	22,376,187,000	1,314,506,000	450,000,000	28,351,792,000
018	UNESCO National Commission	1,319,040,000	1,563,114,000	-		2,882,154,000
019	The Office of the Solicitor General	4,304,051,000	16,446,669,000	-		20,750,720,000
020	The State House	10,706,049,000	22,838,508,000	-		33,544,557,000
021	The Treasury	847,578,588,000	587,848,933,000	440,902,331,000	54,160,669,000	1,930,490,521,000
023	Accountant General Department	7,083,142,000	55,279,317,000	1,235,635,000	6,056,750,000	69,654,844,000
024	The Tanzania Cooperative Development Commission	11,954,604,000	8,325,459,000	828,626,000		21,108,689,000
025	Prime Minister	1,687,420,000	24,504,128,000	-		26,191,548,000
026	Vice President	989,208,000	15,980,000,000	-		16,969,208,000
027	Office of Registrar of Political Parties	1,181,418,000	23,858,355,000	940,000,000		25,979,773,000
028	Ministry of Home Affairs-Police Force	564,962,573,000	347,397,282,000	224,174,936,000	200,000,000	1,136,734,791,000
029	Ministry of Home Affairs-Prisons Services	180,077,574,000	107,663,174,000	18,648,441,000	30,000,000	306,419,189,000
030	President's Office and Cabinet Secretariat	20,645,825,000	785,030,814,000	110,439,177,000	53,169,907,000	969,285,723,000
031	Vice President's Office	9,712,550,000	14,098,163,000	3,602,000,000	18,305,833,000	45,718,546,000
032	President's Office-Public Service Management and Good Governance	17,182,556,000	31,071,513,000	9,933,174,000	127,750,000	58,314,993,000
033	President's Office - Ethics Secretariat	3,772,684,000	7,869,966,000	1,500,000,000		13,142,650,000
034	Ministry Of Foreign Affairs and East Africa Cooperation	18,509,643,000	210,926,213,000	11,633,376,000		241,069,232,000
035	The National Prosecutions Services	16,397,290,000	61,143,087,000	9,943,517,000	50,000,000	87,533,894,000
037	Prime Minister's Office	6,932,937,000	26,921,042,000	1,235,635,000	5,268,570,000	40,358,184,000
038	Defence	2,009,481,331,000	481,958,603,000	48,867,636,000	-	2,540,307,570,000
039	National Service	335,407,659,000	155,244,620,000	8,549,876,000	-	499,202,155,000
040	The Judiciary Fund	74,538,577,000	78,620,476,000	31,002,000,000	57,438,500,000	241,599,553,000
041	Ministry of Constitutional and Legal Affairs	7,820,523,000	30,567,829,000	3,359,088,000	1,592,650,000	43,340,090,000
042	The National Assembly Fund	23,870,772,000	148,253,651,000	8,976,470,000	704,340,000	181,805,233,000
043	Ministry of Agriculture	69,894,933,000	53,855,756,000	525,642,532,000	174,675,937,000	824,069,158,000
044	Ministry of Industry and Trade	68,352,946,000	12,762,260,000	29,784,516,000		110,899,722,000
045	National Audit Office of Tanzania	20,638,564,000	80,622,268,000	8,828,000,000	2,640,000,000	112,728,832,000
046	Ministry of Education, Science and Technology	585,225,031,000	52,062,675,000	1,033,393,669,000	294,649,005,000	1,965,330,380,000

Vote	Vote Name	Personnel Emolument	Other Charges	Development Local	Development Foreign	Total Expenditure
A	B	C	D	E	F	G = (C +D+ E+F)
048	Ministry of Lands, Housing and Human Settlements Development	50,155,528,000	36,643,047,000	10,601,757,000	60,054,753,000	157,455,085,000
049	Ministry of Water	52,120,147,000	17,542,812,000	340,463,656,000	217,651,723,000	627,778,338,000
050	Ministry of Finance	73,941,620,000	75,679,831,000	18,244,253,000	20,620,499,000	188,486,203,000
051	Ministry of Home Affairs	18,648,257,000	23,591,474,000	25,369,961,000	3,832,500,000	71,442,192,000
052	Ministry of Health	484,935,496,000	147,331,724,000	416,258,609,000	263,311,637,000	1,311,837,466,000
053	Ministry of Community Development, Gender, Women and Special Groups	21,650,426,000	25,836,653,000	18,025,673,000	2,392,507,000	67,905,259,000
055	Commission for Human Rights and Good Governance	3,523,274,000	5,162,386,000	-	522,058,000	9,207,718,000
056	President Office - Regional Administration and Local Government Authorities	73,495,171,000	31,584,632,000	746,293,723,000	258,561,457,000	1,109,934,983,000
057	Ministry of Defence and National Service	11,520,812,000	15,199,882,000	260,000,000,000		286,720,694,000
058	Ministry of Energy	19,368,422,000	69,524,201,000	1,536,020,274,000	258,846,558,000	1,883,759,455,000
059	Law Reform Commission	927,712,000	4,124,078,000	-		5,051,790,000
061	National Electoral Commission	4,144,720,000	5,576,181,000	167,617,818,000		177,338,719,000
062	Ministry of Transport	86,661,930,000	28,082,546,000	2,524,369,202,000	90,562,739,000	2,729,676,417,000
065	PMO-Labour, Youth, Employment and Persons with Disability	13,137,540,000	10,638,868,000	12,629,011,000	1,862,377,000	38,267,796,000
066	Planning Commission	3,806,250,000	34,000,000,000	8,000,000,000	415,380,000	46,221,630,000
067	Public Service Recruitment Secretariat	2,263,460,000	8,568,371,000	2,348,047,000	-	13,179,878,000
068	Ministry of Information, Communication and Information Technology	24,997,474,000	13,909,189,000	116,469,894,000	25,550,000,000	180,926,557,000
069	Ministry of Natural Resources and Tourism	125,366,391,000	120,510,532,000	23,081,821,000	79,166,675,000	348,125,419,000
091	Drug Control and Enforcement Authority	4,657,413,000	12,719,819,000	1,314,506,000	-	18,691,738,000
092	Tanzania Commission for AIDS	1,817,358,000	2,725,125,000	1,880,000,000	11,386,498,000	17,808,981,000
093	Immigration Services Department	72,616,798,000	47,344,638,000	10,916,109,000		130,877,545,000
094	Public Service Commission	2,436,026,000	6,304,687,000	500,176,000		9,240,889,000
096	Ministry of Culture, Arts and Sports	11,280,116,000	15,847,483,000	258,190,788,000		285,318,387,000
098	Ministry of Works	76,588,233,000	4,819,205,000	1,141,803,989,000	546,084,725,000	1,769,296,152,000
099	Ministry of Livestock Development and Fisheries	44,847,492,000	52,367,940,000	242,078,803,000	121,039,367,000	460,333,602,000
100	Ministry of Minerals	24,872,875,000	66,449,539,000	67,564,120,000	73,097,080,000	231,983,614,000
	<b>Sub Total (B)</b>	<b>6,311,579,006,000</b>	<b>4,525,355,554,000</b>	<b>10,795,429,429,000</b>	<b>2,757,009,482,000</b>	<b>24,389,373,471,000</b>
	<b>Regional Secretariat and Local Government Authorities</b>					
036	RAS Katavi	76,030,374,000	27,180,475,000	26,295,102,000	21,870,580,000	151,376,531,000
047	RAS Simiyu	161,415,535,000	31,530,969,000	32,186,876,000	21,890,897,000	247,024,277,000
054	RAS Njombe	146,554,777,000	36,027,114,000	41,048,149,000	27,198,948,000	250,828,988,000
063	RAS Geita	205,634,954,000	48,010,882,000	51,926,114,000	30,289,295,000	335,861,245,000
070	RAS Arusha	247,805,422,000	60,571,806,000	97,997,113,000	32,071,666,000	438,446,007,000
071	RAS Pwani	230,581,698,000	67,757,896,000	76,066,203,000	38,810,211,000	413,216,008,000
072	RAS Dodoma	239,919,902,000	78,842,225,000	71,768,990,000	39,784,458,000	430,315,575,000
073	RAS Iringa	170,209,370,000	39,662,974,000	39,895,460,000	31,319,999,000	281,087,803,000
074	RAS Kigoma	176,119,894,000	35,819,186,000	46,755,584,000	41,070,008,000	299,764,672,000
075	RAS Kilimanjaro	247,030,765,000	40,775,889,000	51,531,763,000	32,270,173,000	371,608,590,000
076	RAS Lindi	127,425,227,000	41,500,991,000	32,795,680,000	25,352,820,000	227,074,718,000
077	RAS Mara	227,101,020,000	51,626,534,000	53,498,563,000	38,196,090,000	370,422,207,000
078	RAS Mbeya	266,519,293,000	60,317,241,000	63,283,855,000	39,960,724,000	430,081,113,000
079	RAS Morogoro	306,324,355,000	63,771,014,000	69,296,390,000	42,830,094,000	482,221,853,000
080	RAS Mtwara	168,501,112,000	50,976,847,000	39,259,339,000	38,850,273,000	297,587,571,000
081	RAS Mwanza	352,611,600,000	61,936,298,000	93,896,757,000	38,160,205,000	546,604,860,000
082	RAS Ruvuma	194,040,646,000	46,595,360,000	43,375,515,000	34,119,446,000	318,130,967,000

Vote	Vote Name	Personnel Emolument	Other Charges	Development Local	Development Foreign	Total Expenditure
A	B	C	D	E	F	G = (C +D+ E+F)
083	RAS Shinyanga	166,175,054,000	38,913,069,000	44,811,977,000	25,166,854,000	275,066,954,000
084	RAS Singida	155,029,291,000	36,192,992,000	37,996,096,000	30,133,128,000	259,351,507,000
085	RAS Tabora	213,563,441,000	48,951,456,000	56,410,309,000	42,948,752,000	361,873,958,000
086	RAS Tanga	294,883,301,000	64,024,542,000	65,292,474,000	42,856,258,000	467,056,575,000
087	RAS Kagera	248,870,535,000	48,587,653,000	62,797,225,000	51,857,209,000	412,112,622,000
088	RAS Dar es Salaam	392,222,745,000	171,456,266,000	213,769,076,000	42,084,612,000	819,532,699,000
089	RAS Rukwa	112,237,996,000	23,636,341,000	28,790,978,000	20,731,358,000	185,396,673,000
090	RAS Songwe	125,619,455,000	29,155,197,000	35,773,373,000	23,888,824,000	214,436,849,000
095	RAS Manyara	188,860,712,000	42,508,584,000	46,577,421,000	30,115,780,000	308,062,497,000
	<b>Sub Total (C )</b>	<b>5,441,288,474,000</b>	<b>1,346,329,801,000</b>	<b>1,523,096,382,000</b>	<b>883,828,662,000</b>	<b>9,194,543,319,000</b>
	<b>Grand Total (A+B+C)</b>	<b>11,767,987,083,000</b>	<b>21,618,336,607,000</b>	<b>12,318,525,811,000</b>	<b>3,640,838,144,000</b>	<b>49,345,687,645,000</b>

## SUMMARY OF PUBLIC EXPENDITURE ESTIMATES 2024/2025 - REGIONAL VOTES

Vote	Ministry/Department	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
036	RAS Katavi	65,398,353,322	78,381,083,000	103,210,849,000
047	RAS Simiyu	124,165,843,492	153,615,912,000	192,946,504,000
054	RAS Njombe	110,701,317,562	151,870,972,000	182,581,891,000
063	RAS Geita	164,068,423,944	202,162,784,000	253,645,836,000
070	RAS Arusha	245,569,855,191	260,320,911,000	308,377,228,000
071	RAS Pwani	227,154,257,655	246,678,658,000	298,339,594,000
072	RAS Dodoma	192,254,054,378	256,453,089,000	318,762,127,000
073	RAS Iringa	160,785,108,318	170,305,927,000	209,872,344,000
074	RAS Kigoma	130,144,034,604	168,767,274,000	211,939,080,000
075	RAS Kilimanjaro	205,144,609,268	244,807,361,000	287,806,654,000
076	RAS Lindi	93,178,561,468	134,849,411,000	168,926,218,000
077	RAS Mara	212,494,144,094	224,654,509,000	278,727,554,000
078	RAS Mbeya	215,878,996,701	269,750,318,000	326,836,534,000
079	RAS Morogoro	248,168,191,749	305,790,684,000	370,095,369,000
080	RAS Mtwara	138,102,156,350	176,322,829,000	219,477,959,000
081	RAS Mwanza	287,809,786,604	346,245,618,000	414,547,898,000
082	RAS Ruvuma	158,147,148,690	194,341,197,000	240,636,006,000
083	RAS Shinyanga	130,496,725,445	167,797,350,000	205,088,123,000
084	RAS Singida	122,050,133,527	151,489,567,000	191,222,283,000
085	RAS Tabora	175,094,442,501	214,545,256,000	262,514,897,000
086	RAS Tanga	246,836,449,441	291,914,177,000	358,907,843,000
087	RAS Kagera	207,899,709,377	243,600,717,000	297,458,188,000
088	RAS Dar es Salaam	361,223,062,303	469,601,642,000	563,679,011,000
089	RAS Rukwa	105,087,303,054	110,979,777,000	135,874,337,000
090	RAS Songwe	106,789,308,784	126,143,711,000	154,774,652,000
095	RAS Manyara	147,837,770,879	184,745,340,000	231,369,296,000
<b>Total</b>		<b>4,582,479,748,699</b>	<b>5,546,136,073,999</b>	<b>6,787,618,275,000</b>

## VOTE 036

### RAS KATAVI

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#### VISION

Katavi Regional Secretariat aspires to facilitate and support delivery of quality, Socio-Economic Development and Administration services to stakeholders/customers by the year 2025

#### MISSION

Promote effective Regional Administrative, facilitation and supervision of Socio-Economic Development in the Region through coordination between Central Government, Local Government Authorities and Other Stakeholders.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2024/2025
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>		
		76,030,374,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>		
A Services Improved and HIV/AIDS infections reduced		17,205,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained		21,440,000
C Capacity of Regional Secretariat (RS) Staff to Perform Mandate Fuctions Strengthened		450,031,200
D Economic Services and Infrastructure Improved		348,740,400
E Quality Social Services Enhanced		7,874,281,300
F Good Governance and Administrative Services Enhanced		18,451,274,100
G Cross - Cutting Issues Addressed		17,503,000
<b>201 Development Expenditure - Local</b>		
C Capacity of Regional Secretariat (RS) Staff to Perform Mandate Fuctions Strengthened		300,000,000
E Quality Social Services Enhanced		23,975,102,000
F Good Governance and Administrative Services Enhanced		2,020,000,000
<b>202 Development Expenditure - Foreign</b>		
C Capacity of Regional Secretariat (RS) Staff to Perform Mandate Fuctions Strengthened		44,514,000
E Quality Social Services Enhanced		20,956,510,000
G Cross - Cutting Issues Addressed		272,342,000
X Management of Environment and Ecosystems Enhanced and Sustained		597,214,000
<b>Total of Vote</b>		<b>151,376,531,000</b>

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VOTE 036

RAS KATAVI

## Vote 036 RAS Katavi

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

*One hundred three billion two hundred ten million eight hundred forty-nine thousand*

*(Shs.103,210,849,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Katavi Region** , are set out in the details below.

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

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	413,286,996	407,316,000	479,301,000
21112	Basic Salaries-Non Pensionable Posts	12,600,000	12,600,000	12,600,000
21113	Personnnel Allowances - (Non-Discretionary)	373,919,845	165,200,000	278,920,000
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	8,000,000	8,000,000
21121	Personal Allowances - In-Kind	168,024,191	28,560,000	28,560,000
22001	Office And General Supplies And Services	113,707,361	43,750,000	49,104,500
22002	Utilities Supplies And Services	4,777,964	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	152,302,140	170,440,000	165,440,000
22005	Military Supplies And Services	7,200,000	7,200,000	7,200,000
22006	Clothing,Bedding, Footwear And Services	0	250,000	250,000
22007	Rental Expenses	133	100,000	2,100,000
22008	Training - Domestic	7,620,000	32,990,000	36,990,000
22010	Travel - In - Country	243,883,702	136,760,000	450,685,000
22012	Communication & Information	7,693,747	13,800,000	13,800,000
22014	Hospitality Supplies And Services	47,058,988	32,012,500	51,962,500
22019	Routine maintenance and repair of buildings	1,838,000	24,000,000	24,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	63,296,148	130,150,800	98,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22032	Other operating Expenses	87,197,269	52,310,000	48,200,000
27210	Social Assistance Benefits In-cash	1,026,036	1,200,000	1,200,000
31121	Transportation Equipment	147,096,900	360,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	63,843,949	3,091,700	19,423,400
<b>Total of Subvote</b>		<b>1,920,373,369</b>	<b>1,653,031,000</b>	<b>1,799,036,400</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	61,454,481	93,762,000	100,350,000
21113	Personnnel Allowances - (Non-Discretionary)	15,495,000	16,560,000	18,180,000
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	11,720,000	5,880,000	21,880,000
22001	Office And General Supplies And Services	7,696,811	5,930,000	5,930,000
22003	Fuel, Oils, Lubricants	0	4,052,000	4,052,000
22008	Training - Domestic	4,565,000	5,440,000	5,440,000
22010	Travel - In - Country	17,180,000	20,060,000	20,060,000
22014	Hospitality Supplies And Services	0	1,875,000	1,875,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,618,700
31122	Machinery and Equipment Other thanTransport Equipment	3,372,400	3,499,000	3,519,000
<b>Total of Subvote</b>		<b>125,483,692</b>	<b>159,058,000</b>	<b>187,904,700</b>

### Vote 036 RAS Katavi

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Subvote 1003</b>	<b>INTERNAL AUDIT</b>			
21111	Basic Salaries-Pensionable Posts	43,507,855	44,640,000	63,225,000
21113	Personnnel Allowances - (Non-Discretionary)	10,090,000	5,800,000	5,800,000
21121	Personal Allowances - In-Kind	11,720,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	1,000,000	1,499,500	1,499,500
22003	Fuel, Oils, Lubricants	778,194	1,832,000	7,712,000
22009	Training - Foreign	1,000,000	1,000,000	1,000,000
22010	Travel - In - Country	11,089,999	12,700,000	12,700,000
22014	Hospitality Supplies And Services	500,000	937,500	937,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,618,700
<b>Total of Subvote</b>		<b>79,686,048</b>	<b>74,289,000</b>	<b>103,372,700</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
21111	Basic Salaries-Pensionable Posts	32,168,050	50,724,000	41,952,000
21113	Personnnel Allowances - (Non-Discretionary)	26,260,000	10,450,000	10,450,000
21121	Personal Allowances - In-Kind	3,400,000	2,400,000	2,400,000
22001	Office And General Supplies And Services	3,902,280	1,892,000	1,892,000
22003	Fuel, Oils, Lubricants	4,160,000	1,000,000	6,880,000
22008	Training - Domestic	1,450,000	9,000,000	9,000,000
22010	Travel - In - Country	6,120,000	6,320,000	6,320,000
22012	Communication & Information	764,000	2,764,000	2,764,000
22014	Hospitality Supplies And Services	280,000	1,250,000	1,250,000
22016	Printing, advertizing and Information Supplies and Services	76,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,618,700
31122	Machinery and Equipment Other thanTransport Equipment	1,520,000	0	0
<b>Total of Subvote</b>		<b>80,100,330</b>	<b>86,800,000</b>	<b>88,526,700</b>
<b>Subvote 1005</b>	<b>DAS - MPANDA</b>			
21111	Basic Salaries-Pensionable Posts	200,472,000	187,640,000	203,676,000
21113	Personnnel Allowances - (Non-Discretionary)	60,633,000	46,520,000	46,320,000
21121	Personal Allowances - In-Kind	50,610,000	34,440,000	24,840,000
22001	Office And General Supplies And Services	31,110,332	15,250,000	15,599,800
22002	Utilities Supplies And Services	4,527,240	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	44,143,391	51,004,000	52,904,000
22005	Military Supplies And Services	4,800,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	650,000	1,050,000	1,050,000
22008	Training - Domestic	4,000,000	2,000,000	2,800,000
22010	Travel - In - Country	26,344,700	52,400,000	48,100,000
22011	Travel Out Of Country	1,400,000	2,560,000	4,000,000
22012	Communication & Information	0	1,200,000	3,600,000
22013	Educational Materials, Services And Supplies	61,180	20,000	2,000,000
22014	Hospitality Supplies And Services	6,160,620	8,157,500	12,625,000
22019	Routine maintenance and repair of buildings	720,000	2,694,000	7,194,200
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,214,714	14,467,100	7,663,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	200,000	200,000
22032	Other operating Expenses	2,383,000	5,883,000	5,883,000
31121	Transportation Equipment	0	0	4,000,000

### Vote 036 RAS Katavi

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	4,650,000	6,933,400	6,000,000
<b>Total of Subvote</b>		<b>453,880,177</b>	<b>442,519,000</b>	<b>458,555,000</b>
<b>Subvote 1006 DAS - MLELE</b>				
21111	Basic Salaries-Pensionable Posts	149,665,667	225,492,000	181,620,000
21113	Personnnel Allowances - (Non-Discretionary)	40,269,800	31,845,000	31,845,000
21121	Personal Allowances - In-Kind	31,230,000	31,832,000	20,792,000
22001	Office And General Supplies And Services	19,695,375	9,450,000	9,790,000
22002	Utilities Supplies And Services	500,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	30,295,828	53,025,000	53,025,000
22005	Military Supplies And Services	5,584,372	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	900,000	900,000
22008	Training - Domestic	1,000,000	4,100,000	4,100,000
22010	Travel - In - Country	48,720,000	83,400,000	93,100,000
22012	Communication & Information	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	5,260,200	7,137,500	8,137,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,832,053	20,089,500	20,089,500
22032	Other operating Expenses	180,000	500,000	500,000
31121	Transportation Equipment	0	190,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	3,000,000
<b>Total of Subvote</b>		<b>359,233,294</b>	<b>670,371,000</b>	<b>436,499,000</b>
<b>Subvote 1007 DAS - TANGANYIKA</b>				
21111	Basic Salaries-Pensionable Posts	105,728,222	168,715,000	181,632,000
21113	Personnnel Allowances - (Non-Discretionary)	55,245,000	60,420,000	61,220,000
21121	Personal Allowances - In-Kind	68,480,000	20,040,000	20,040,000
22001	Office And General Supplies And Services	16,415,136	15,608,928	15,608,928
22002	Utilities Supplies And Services	439,800	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	68,476,761	38,144,000	38,144,000
22005	Military Supplies And Services	3,600,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	500,000	1,000,000	1,000,000
22008	Training - Domestic	2,700,000	5,500,000	5,500,000
22010	Travel - In - Country	25,200,000	50,950,000	53,550,000
22011	Travel Out Of Country	0	6,000,000	3,000,000
22012	Communication & Information	0	360,000	460,000
22014	Hospitality Supplies And Services	5,769,800	18,450,000	18,450,000
22019	Routine maintenance and repair of buildings	0	2,400,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,841,832	14,800,000	14,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	100,000	100,000
22032	Other operating Expenses	118,000	1,300,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	956,434	12,006,072	12,006,072
<b>Total of Subvote</b>		<b>376,470,985</b>	<b>423,594,000</b>	<b>436,511,000</b>
<b>Subvote 1014 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	9,873,736	26,145,000	15,888,000
21113	Personnnel Allowances - (Non-Discretionary)	2,600,000	10,140,000	10,140,000
21121	Personal Allowances - In-Kind	4,580,000	2,400,000	2,400,000
22001	Office And General Supplies And Services	632,531	1,486,000	1,486,000
22003	Fuel, Oils, Lubricants	0	1,200,000	7,080,000
22008	Training - Domestic	0	4,000,000	4,000,000

**Vote 036 RAS Katavi**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	10,648,891	15,480,000	15,480,000
22014	Hospitality Supplies And Services	240,000	1,100,000	1,100,000
22031	Expenses on Professional fees and charges	700,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	1,500,000
<b>Total of Subvote</b>		<b>29,275,158</b>	<b>64,451,000</b>	<b>60,074,000</b>
<b>Subvote 1015 ICT AND STATISTICS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	35,352,142	62,340,000	41,340,000
21121	Personal Allowances - In-Kind	4,800,000	2,400,000	2,400,000
22001	Office And General Supplies And Services	634,800	3,162,000	3,162,000
22003	Fuel, Oils, Lubricants	1,200,000	1,784,000	7,664,000
22010	Travel - In - Country	23,620,000	26,760,000	26,760,000
22014	Hospitality Supplies And Services	0	125,000	125,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,618,700
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>65,606,942</b>	<b>98,571,000</b>	<b>88,069,700</b>
<b>Subvote 1016 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	20,292,000	37,764,000
21113	Personnnel Allowances - (Non-Discretionary)	0	3,300,000	4,200,000
21121	Personal Allowances - In-Kind	0	2,760,000	2,760,000
22001	Office And General Supplies And Services	2,220,000	5,200,000	3,700,000
22003	Fuel, Oils, Lubricants	0	12,400,000	11,200,000
22010	Travel - In - Country	9,999,970	36,120,000	20,080,000
22012	Communication & Information	0	23,000,000	13,100,000
22014	Hospitality Supplies And Services	0	8,875,000	5,625,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	30,000,000	9,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	30,734,000	12,724,000
<b>Total of Subvote</b>		<b>12,219,970</b>	<b>172,681,000</b>	<b>120,153,000</b>
<b>Total of Programme</b>		<b>3,502,329,963</b>	<b>3,845,365,000</b>	<b>3,778,702,200</b>

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 PLANNING AND COORDINATION**

21111	Basic Salaries-Pensionable Posts	44,356,068	94,200,000	105,660,000
21113	Personnnel Allowances - (Non-Discretionary)	63,610,180	42,100,000	47,100,000
21121	Personal Allowances - In-Kind	10,840,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	23,856,611	14,220,000	23,520,000
22003	Fuel, Oils, Lubricants	27,661,003	9,924,000	17,224,000
22006	Clothing,Bedding, Footwear And Services	375,000	1,050,000	1,050,000
22007	Rental Expenses	1,400,000	1,400,000	1,400,000
22008	Training - Domestic	430,000	10,000,000	10,000,000
22010	Travel - In - Country	87,319,999	138,200,000	125,980,000
22014	Hospitality Supplies And Services	17,896,456	13,915,000	13,915,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	9,238,400
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,800,000	0

### Vote 036 RAS Katavi

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	7,580,000	0
<b>Total of Subvote</b>		<b>277,745,317</b>	<b>340,269,000</b>	<b>360,967,400</b>
<b>Subvote</b>	<b>2002 ECONOMIC AND PRODUCTIVE SECTOR</b>			
21111	Basic Salaries-Pensionable Posts	218,604,007	195,765,000	220,212,000
21113	Personnnel Allowances - (Non-Discretionary)	21,380,000	12,700,000	7,300,000
21121	Personal Allowances - In-Kind	11,760,000	5,880,000	21,880,000
22001	Office And General Supplies And Services	10,800,000	3,750,000	8,600,000
22003	Fuel, Oils, Lubricants	45,681,331	17,736,000	26,216,000
22007	Rental Expenses	0	2,600,000	1,600,000
22010	Travel - In - Country	70,030,827	95,689,000	78,639,000
22014	Hospitality Supplies And Services	10,320,000	8,600,000	8,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,618,700
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	5,500,000	5,500,000
<b>Total of Subvote</b>		<b>392,576,165</b>	<b>348,220,000</b>	<b>383,165,700</b>
<b>Subvote</b>	<b>2003 INFRASTRUCTURE SECTOR</b>			
21111	Basic Salaries-Pensionable Posts	54,933,000	45,480,000	88,800,000
21113	Personnnel Allowances - (Non-Discretionary)	6,000,000	7,500,000	7,500,000
21121	Personal Allowances - In-Kind	10,860,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	1,912,352	1,250,000	1,250,000
22003	Fuel, Oils, Lubricants	21,254,800	6,096,000	11,976,000
22008	Training - Domestic	0	1,000,000	1,000,000
22010	Travel - In - Country	17,400,000	23,760,000	23,760,000
22014	Hospitality Supplies And Services	0	900,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,618,700
31122	Machinery and Equipment Other thanTransport Equipment	0	8,902,000	8,902,000
<b>Total of Subvote</b>		<b>112,360,152</b>	<b>100,768,000</b>	<b>154,586,700</b>
<b>Subvote</b>	<b>2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>			
21111	Basic Salaries-Pensionable Posts	77,347,236	147,000,000	160,032,000
21113	Personnnel Allowances - (Non-Discretionary)	2,680,000	12,160,000	14,160,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	9,160,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	2,184,431	4,393,000	393,000
22003	Fuel, Oils, Lubricants	0	4,852,000	10,732,000
22007	Rental Expenses	0	1,000,000	1,000,000
22008	Training - Domestic	600,000	600,000	4,100,000
22010	Travel - In - Country	18,360,000	18,380,000	16,880,000
22014	Hospitality Supplies And Services	3,880,457	5,975,000	5,975,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,135,900	4,152,000	8,770,700
<b>Total of Subvote</b>		<b>118,348,024</b>	<b>206,392,000</b>	<b>229,922,700</b>
<b>Subvote</b>	<b>2005 MANAGEMENT, MONITORING AND INSPECTION</b>			
21111	Basic Salaries-Pensionable Posts	53,119,745	110,625,000	81,180,000
21113	Personnnel Allowances - (Non-Discretionary)	2,400,000	13,900,000	14,080,000
21121	Personal Allowances - In-Kind	10,157,600	10,528,500	15,880,000
22001	Office And General Supplies And Services	1,870,998	2,750,000	3,223,000

### Vote 036 RAS Katavi

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	18,964,000	6,872,000	21,100,000
22008	Training - Domestic	0	11,065,000	8,595,000
22010	Travel - In - Country	47,349,372	37,480,000	59,080,000
22014	Hospitality Supplies And Services	0	2,237,500	2,375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,618,700
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	150,000	150,000
<b>Total of Subvote</b>		<b>133,861,715</b>	<b>196,108,000</b>	<b>211,281,700</b>
<b>Subvote 2006 EDUCATION AND VOCATIONAL TRAINING</b>				
21111	Basic Salaries-Pensionable Posts	121,115,405	153,912,000	183,252,000
21113	Personnnel Allowances - (Non-Discretionary)	1,710,000	3,000,000	5,400,000
21121	Personal Allowances - In-Kind	8,640,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	1,000,000	3,210,000	4,671,300
22003	Fuel, Oils, Lubricants	23,750,000	27,130,800	29,681,200
22004	Medical Supplies & Services	0	200,000	200,000
22006	Clothing,Bedding, Footwear And Services	3,000,000	6,240,000	8,100,000
22008	Training - Domestic	1,175,000	856,200	1,500,000
22010	Travel - In - Country	33,400,000	53,260,000	78,080,000
22013	Educational Materials, Services And Supplies	0	4,500,000	3,500,000
22014	Hospitality Supplies And Services	10,550,000	10,925,000	17,225,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	13,856,100
<b>Total of Subvote</b>		<b>204,340,405</b>	<b>269,114,000</b>	<b>351,345,600</b>
<b>Subvote 2008 INDUSTRY, TRADE AND INVESTMENT</b>				
21111	Basic Salaries-Pensionable Posts	0	70,966,000	44,640,000
21113	Personnnel Allowances - (Non-Discretionary)	0	19,970,000	4,300,000
21121	Personal Allowances - In-Kind	0	5,880,000	21,880,000
22001	Office And General Supplies And Services	4,000,000	10,760,000	7,500,000
22003	Fuel, Oils, Lubricants	0	14,840,000	22,848,000
22007	Rental Expenses	0	2,347,500	500,000
22010	Travel - In - Country	14,000,000	56,000,000	44,690,000
22011	Travel Out Of Country	0	0	1,200,000
22012	Communication & Information	0	10,990,000	2,369,500
22014	Hospitality Supplies And Services	0	9,212,500	6,712,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	3,000,000
<b>Total of Subvote</b>		<b>18,000,000</b>	<b>220,966,000</b>	<b>164,640,000</b>
<b>Total of Programme</b>		<b>1,257,231,778</b>	<b>1,681,837,000</b>	<b>1,855,909,800</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001 REGIONAL HOSPITAL</b>				
22003	Fuel, Oils, Lubricants	2,272,597	0	0
<b>Total of Subvote</b>		<b>2,272,597</b>	<b>0</b>	<b>0</b>

# Vote 036 RAS Katavi

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Programme</b>		<b>2,272,597</b>	<b>0</b>	<b>0</b>
<b>PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES</b>				
<b>Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>				
26312	Current Transfer to Local Government - cash	17,594,317,721	27,661,529,000	34,610,226,789
<b>Total of Subvote</b>		<b>17,594,317,721</b>	<b>27,661,529,000</b>	<b>34,610,226,789</b>
<b>Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>				
26312	Current Transfer to Local Government - cash	10,333,543,000	11,635,665,000	14,760,862,940
<b>Total of Subvote</b>		<b>10,333,543,000</b>	<b>11,635,665,000</b>	<b>14,760,862,940</b>
<b>Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>				
26312	Current Transfer to Local Government - cash	9,067,487,500	10,608,440,000	14,763,230,391
<b>Total of Subvote</b>		<b>9,067,487,500</b>	<b>10,608,440,000</b>	<b>14,763,230,391</b>
<b>Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>				
26312	Current Transfer to Local Government - cash	471,027,404	636,974,000	972,667,000
<b>Total of Subvote</b>		<b>471,027,404</b>	<b>636,974,000</b>	<b>972,667,000</b>
<b>Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>				
26312	Current Transfer to Local Government - cash	251,324,000	319,111,000	582,579,000
<b>Total of Subvote</b>		<b>251,324,000</b>	<b>319,111,000</b>	<b>582,579,000</b>
<b>Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>				
26312	Current Transfer to Local Government - cash	471,433,053	678,733,000	1,105,060,004
<b>Total of Subvote</b>		<b>471,433,053</b>	<b>678,733,000</b>	<b>1,105,060,004</b>
<b>Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>				
26312	Current Transfer to Local Government - cash	2,083,412,000	1,682,651,000	2,241,621,000
<b>Total of Subvote</b>		<b>2,083,412,000</b>	<b>1,682,651,000</b>	<b>2,241,621,000</b>
<b>Subvote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>				
26312	Current Transfer to Local Government - cash	247,184,597	462,420,000	476,188,000
<b>Total of Subvote</b>		<b>247,184,597</b>	<b>462,420,000</b>	<b>476,188,000</b>
<b>Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>				
26312	Current Transfer to Local Government - cash	110,084,110	283,506,000	330,204,400
<b>Total of Subvote</b>		<b>110,084,110</b>	<b>283,506,000</b>	<b>330,204,400</b>
<b>Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>				
26312	Current Transfer to Local Government - cash	8,563,777,645	8,228,962,000	26,443,791,616
26314	Current Transfer to Local Government - in kind	11,442,927,954	9,786,236,000	0



### Vote 036 RAS Katavi

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>20,006,705,599</b>	<b>18,015,198,000</b>	<b>26,443,791,616</b>
<b>Subvote 8092</b>	<b>TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT</b>			
26312	Current Transfer to Local Government - cash	0	78,225,000	246,733,000
<b>Total of Subvote</b>		<b>0</b>	<b>78,225,000</b>	<b>246,733,000</b>
<b>Subvote 8094</b>	<b>TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS</b>			
26312	Current Transfer to Local Government - cash	0	21,465,000	129,835,000
<b>Total of Subvote</b>		<b>0</b>	<b>21,465,000</b>	<b>129,835,000</b>
<b>Subvote 8095</b>	<b>TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>			
26312	Current Transfer to Local Government - cash	0	697,064,000	811,572,060
<b>Total of Subvote</b>		<b>0</b>	<b>697,064,000</b>	<b>811,572,060</b>
<b>Subvote 8096</b>	<b>TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION</b>			
26312	Current Transfer to Local Government - cash	0	72,900,000	101,665,800
<b>Total of Subvote</b>		<b>0</b>	<b>72,900,000</b>	<b>101,665,800</b>
<b>Total of Programme</b>		<b>60,636,518,984</b>	<b>72,853,881,000</b>	<b>97,576,237,000</b>
<b>Total of Vote</b>		<b>65,398,353,322</b>	<b>78,381,083,000</b>	<b>103,210,849,000</b>

## VOTE 047

### RAS SIMIYU

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#### VISION

The vision of the Regional Administrative Secretariat is to be qualified, competent and multiskilled Institutionfor supporting and cordinating development initiatives in Simiyu Region.

#### MISSION

The mission statement of the Regional Administrative Secretariat is; to promote peace and security, cordinate, facilitate and build capacity of Local Government Authorities and other stakeholders in carrying out mandated functions in areas of develo

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2024/2025
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>		
		161,415,535,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>		
A Services Improved and HIV/AIDS infections reduced		8,347,500
B National Anti-Corruption Strategy and Action Plan enhanced and sustained		11,620,000
C Peace and tranquility within the Region improved		343,241,500
D Coordination and Advisory Services to LGA's and other Stakeholders improved		1,547,985,000
E Access to quality Economic and Social Services improved		679,577,000
F Regional Secretariat Internal Capacity and Working Condition improved		1,062,466,000
H LGAs Transfers		21,401,609,000
Z Governance, Peace and Security enhanced		6,476,123,000
<b>201 Development Expenditure - Local</b>		
D Coordination and Advisory Services to LGA's and other Stakeholders improved		690,000,000
E Access to quality Economic and Social Services improved		1,450,000,000
F Regional Secretariat Internal Capacity and Working Condition improved		322,717,000
H LGAs Transfers		29,724,159,000
<b>202 Development Expenditure - Foreign</b>		
A Services Improved and HIV/AIDS infections reduced		28,406,000
D Coordination and Advisory Services to LGA's and other Stakeholders improved		160,504,000
E Access to quality Economic and Social Services improved		7,845,026,000
H LGAs Transfers		13,856,961,000
<b>Total of Vote</b>		<b>247,024,277,000</b>

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VOTE 047

RAS SIMIYU

## Vote 047 RAS Simiyu

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

*One hundred ninety-two billion nine hundred forty-six million five hundred four thousand*

(Shs.192,946,504,000)

**B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Simiyu Region** , are set out in the details below.

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

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	424,412,000	375,293,000	345,984,000
21113	Personnnel Allowances - (Non-Discretionary)	530,526,000	170,900,000	216,880,000
21121	Personal Allowances - In-Kind	8,480,000	22,705,000	6,815,500
22001	Office And General Supplies And Services	112,224,816	42,833,000	62,325,000
22002	Utilities Supplies And Services	29,309,376	17,400,000	24,600,000
22003	Fuel, Oils, Lubricants	119,685,456	71,631,000	174,158,500
22005	Military Supplies And Services	8,800,000	9,600,000	9,600,000
22006	Clothing,Bedding, Footwear And Services	0	351,000	351,000
22007	Rental Expenses	2,895,000	2,100,000	2,100,000
22008	Training - Domestic	29,419,000	41,260,000	41,260,000
22010	Travel - In - Country	181,631,008	135,640,000	415,780,000
22012	Communication & Information	15,267,400	2,700,000	2,700,000
22013	Educational Materials, Services And Supplies	600,000	600,000	600,000
22014	Hospitality Supplies And Services	34,924,000	26,065,000	35,890,000
22019	Routine maintenance and repair of buildings	13,986,863	8,000,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	48,483,201	113,000,000	91,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,500,000	1,500,000	1,500,000
22032	Other operating Expenses	9,568,000	35,046,000	35,046,000
31121	Transportation Equipment	0	190,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	19,529,000	19,529,000
<b>Total of Subvote</b>		<b>1,571,712,119</b>	<b>1,286,153,000</b>	<b>1,494,119,000</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	93,576,000	161,226,000	91,252,000
21113	Personnnel Allowances - (Non-Discretionary)	29,976,000	14,423,000	14,743,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,500,000
21121	Personal Allowances - In-Kind	26,160,000	29,080,000	35,190,000
22001	Office And General Supplies And Services	324,802	2,800,000	3,100,000
22003	Fuel, Oils, Lubricants	0	1,050,000	1,050,000
22008	Training - Domestic	0	12,340,000	7,170,000
22010	Travel - In - Country	60,050,933	34,080,000	29,720,000
22011	Travel Out Of Country	0	0	1,100,000
22012	Communication & Information	6,261,060	3,600,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	560,000	760,000
<b>Total of Subvote</b>		<b>216,348,795</b>	<b>259,159,000</b>	<b>189,185,000</b>

#### Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	70,806,780	72,240,000	80,160,000
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### Vote 047 RAS Simiyu

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	15,990,000	19,140,000	17,700,000
21121	Personal Allowances - In-Kind	26,160,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	0	2,300,000	6,100,000
22003	Fuel, Oils, Lubricants	2,575,000	2,516,500	4,480,000
22008	Training - Domestic	0	4,994,000	5,494,000
22010	Travel - In - Country	37,740,000	35,593,500	43,600,000
22012	Communication & Information	2,025,000	1,690,000	4,200,000
22014	Hospitality Supplies And Services	0	630,000	900,000
31122	Machinery and Equipment Other thanTransport Equipment	4,500,000	1,923,000	2,313,000
<b>Total of Subvote</b>		<b>159,796,780</b>	<b>170,107,000</b>	<b>178,027,000</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	58,152,000	24,780,000
21113	Personnnel Allowances - (Non-Discretionary)	19,913,000	14,960,000	23,060,000
22001	Office And General Supplies And Services	170,000	1,600,000	11,600,000
22003	Fuel, Oils, Lubricants	0	3,500,000	0
22008	Training - Domestic	0	13,000,000	0
22010	Travel - In - Country	14,610,000	24,400,000	16,020,000
22011	Travel Out Of Country	0	0	1,000,000
22012	Communication & Information	2,725,000	1,500,000	4,680,000
22014	Hospitality Supplies And Services	0	225,000	900,000
22016	Printing, advertizing and Information Supplies and Services	170,000	1,048,000	2,973,000
<b>Total of Subvote</b>		<b>37,588,000</b>	<b>118,385,000</b>	<b>85,013,000</b>
<b>Subvote 1005 DAS - BARIADI</b>				
21111	Basic Salaries-Pensionable Posts	180,247,780	134,727,000	188,736,000
21113	Personnnel Allowances - (Non-Discretionary)	96,443,500	73,152,000	70,652,000
21114	Personnel Allowances - (Discretionary)- Optional	8,800,000	3,600,000	3,600,000
21121	Personal Allowances - In-Kind	0	16,000,000	1,000,000
22001	Office And General Supplies And Services	6,272,828	6,210,000	13,306,000
22002	Utilities Supplies And Services	2,401,884	2,640,000	2,640,000
22003	Fuel, Oils, Lubricants	26,211,347	25,511,500	24,853,500
22004	Medical Supplies & Services	300,000	600,000	600,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	2,302,565	3,118,000	9,700,000
22010	Travel - In - Country	34,060,000	26,540,000	41,180,000
22012	Communication & Information	576,819	720,000	720,000
22014	Hospitality Supplies And Services	2,170,000	4,820,000	5,765,000
22019	Routine maintenance and repair of buildings	454,000	6,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,338,644	30,500,000	32,060,000
22032	Other operating Expenses	0	1,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	250,000	1,778,500	1,778,500
<b>Total of Subvote</b>		<b>390,829,368</b>	<b>342,917,000</b>	<b>410,591,000</b>
<b>Subvote 1006 DAS - MASWA</b>				
21111	Basic Salaries-Pensionable Posts	159,372,000	165,120,000	178,590,000
21113	Personnnel Allowances - (Non-Discretionary)	49,826,878	33,852,000	38,202,000
21114	Personnel Allowances - (Discretionary)- Optional	12,400,000	5,400,000	5,400,000
21121	Personal Allowances - In-Kind	24,570,000	28,840,000	28,840,000
22001	Office And General Supplies And Services	13,529,422	5,250,000	5,250,000
22002	Utilities Supplies And Services	4,810,000	4,200,000	6,600,000

### Vote 047 RAS Simiyu

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	32,460,500	33,089,000	38,087,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	5,507,000	7,700,000	7,700,000
22010	Travel - In - Country	39,792,000	35,850,000	38,550,000
22012	Communication & Information	600,000	720,000	720,000
22014	Hospitality Supplies And Services	6,378,282	6,050,000	6,050,000
22019	Routine maintenance and repair of buildings	3,500,000	8,492,000	8,342,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,952,568	39,000,000	35,700,000
22032	Other operating Expenses	0	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>369,698,650</b>	<b>380,563,000</b>	<b>405,031,000</b>
<b>Subvote 1007 DAS - MEATU</b>				
21111	Basic Salaries-Pensionable Posts	141,000,000	103,200,000	183,600,000
21113	Personnnel Allowances - (Non-Discretionary)	52,808,400	49,372,000	53,727,500
21114	Personnel Allowances - (Discretionary)- Optional	15,599,999	7,200,000	7,200,000
21121	Personal Allowances - In-Kind	23,080,000	28,840,000	28,840,000
22001	Office And General Supplies And Services	16,146,795	12,550,000	10,550,000
22002	Utilities Supplies And Services	2,692,642	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	25,590,000	21,595,000	25,343,500
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	1,050,000	1,050,000
22008	Training - Domestic	9,115,000	9,200,000	6,200,000
22010	Travel - In - Country	24,241,228	27,520,000	28,570,000
22012	Communication & Information	385,281	1,000,000	1,000,000
22014	Hospitality Supplies And Services	4,390,600	7,845,000	12,110,000
22019	Routine maintenance and repair of buildings	5,919,000	3,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,410,973	20,000,000	20,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,277,000	3,277,000	2,856,000
<b>Total of Subvote</b>		<b>347,656,916</b>	<b>306,249,000</b>	<b>397,647,000</b>
<b>Subvote 1008 DAS - BUSEGA</b>				
21111	Basic Salaries-Pensionable Posts	141,192,000	95,220,000	189,040,000
21113	Personnnel Allowances - (Non-Discretionary)	103,902,000	69,455,000	65,705,000
21114	Personnel Allowances - (Discretionary)- Optional	21,600,000	10,200,000	12,600,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office And General Supplies And Services	3,095,404	4,305,000	4,375,000
22002	Utilities Supplies And Services	2,710,346	1,560,000	1,920,000
22003	Fuel, Oils, Lubricants	23,633,100	22,998,500	37,831,500
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	1,100,000	3,000,000	5,000,000
22010	Travel - In - Country	22,635,186	34,950,000	33,110,000
22012	Communication & Information	0	400,000	3,600,000
22014	Hospitality Supplies And Services	1,785,000	3,682,000	3,970,000
22019	Routine maintenance and repair of buildings	100,000	5,751,500	3,001,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,909,939	17,500,000	12,000,000
22032	Other operating Expenses	0	1,002,000	1,002,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,105,000	1,128,500
<b>Total of Subvote</b>		<b>348,662,975</b>	<b>293,129,000</b>	<b>396,283,000</b>
<b>Subvote 1009 DAS - ITILIMA</b>				

### Vote 047 RAS Simiyu

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	162,660,000	167,640,000	192,774,000
21113	Personnnel Allowances - (Non-Discretionary)	46,584,000	32,311,000	32,312,000
21114	Personnel Allowances - (Discretionary)- Optional	9,320,000	3,600,000	3,600,000
21121	Personal Allowances - In-Kind	25,680,000	28,840,000	28,840,000
22001	Office And General Supplies And Services	8,794,800	8,600,000	8,600,000
22002	Utilities Supplies And Services	400,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	28,456,628	25,501,000	28,665,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22007	Rental Expenses	0	3,000,000	3,000,000
22008	Training - Domestic	5,354,000	7,782,000	7,882,000
22010	Travel - In - Country	48,443,720	37,300,000	45,380,000
22014	Hospitality Supplies And Services	3,829,170	6,935,000	9,460,000
22019	Routine maintenance and repair of buildings	1,520,000	4,240,000	4,035,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,707,476	30,000,000	30,000,000
22032	Other operating Expenses	0	2,500,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	2,500,000
<b>Total of Subvote</b>		<b>356,749,793</b>	<b>367,949,000</b>	<b>406,748,000</b>
<b>Subvote 1014 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	46,541,780	76,575,000	41,340,000
21113	Personnnel Allowances - (Non-Discretionary)	1,240,000	6,040,000	6,200,000
21121	Personal Allowances - In-Kind	9,360,000	18,680,000	4,880,000
22001	Office And General Supplies And Services	0	1,580,000	2,280,000
22003	Fuel, Oils, Lubricants	1,358,376	1,750,000	3,500,000
22008	Training - Domestic	0	13,083,000	0
22010	Travel - In - Country	13,340,000	8,550,000	28,900,000
22012	Communication & Information	0	1,550,000	1,550,000
22014	Hospitality Supplies And Services	400,000	0	900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,023,000
<b>Total of Subvote</b>		<b>72,240,156</b>	<b>127,808,000</b>	<b>92,573,000</b>
<b>Subvote 1015 ICT AND STATISTICS UNIT</b>				
21113	Personnnel Allowances - (Non-Discretionary)	0	6,890,000	7,280,000
22001	Office And General Supplies And Services	2,700,000	5,810,000	5,775,000
22003	Fuel, Oils, Lubricants	437,134	1,690,000	2,289,000
22010	Travel - In - Country	14,304,000	23,750,000	22,300,000
22014	Hospitality Supplies And Services	1,000,000	1,000,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,727,000	1,723,000
<b>Total of Subvote</b>		<b>18,441,134</b>	<b>40,867,000</b>	<b>40,867,000</b>
<b>Subvote 1016 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	0	15,600,000
21113	Personnnel Allowances - (Non-Discretionary)	0	5,370,000	5,370,000
21121	Personal Allowances - In-Kind	0	2,400,000	2,400,000
22001	Office And General Supplies And Services	0	5,450,000	5,450,000
22003	Fuel, Oils, Lubricants	0	1,344,000	1,344,000
22007	Rental Expenses	0	400,000	400,000
22010	Travel - In - Country	0	27,780,000	27,780,000
22012	Communication & Information	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	0	495,000	495,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	301,000	301,000

### Vote 047 RAS Simiyu

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	2,842,000	2,842,000
<b>Total of Subvote</b>		<b>0</b>	<b>48,382,000</b>	<b>63,982,000</b>
<b>Total of Programme</b>		<b>3,889,724,686</b>	<b>3,741,668,000</b>	<b>4,160,066,000</b>

### PROGRAMME 20 DEVELOPMENT

#### Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	127,860,000	150,900,000	156,624,000
21113	Personnnel Allowances - (Non-Discretionary)	98,110,000	64,260,000	64,260,000
21121	Personal Allowances - In-Kind	12,740,000	31,590,000	16,680,000
22001	Office And General Supplies And Services	22,526,230	25,853,000	26,253,000
22003	Fuel, Oils, Lubricants	18,938,000	26,201,000	26,190,500
22007	Rental Expenses	600,000	600,000	600,000
22008	Training - Domestic	6,840,000	6,580,000	760,000
22010	Travel - In - Country	148,530,600	162,390,000	178,850,000
22012	Communication & Information	720,000	900,000	600,000
22014	Hospitality Supplies And Services	4,800,000	8,480,000	12,660,500
<b>Total of Subvote</b>		<b>441,664,830</b>	<b>477,754,000</b>	<b>483,478,000</b>

#### Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	48,333,432	147,804,000	153,432,000
21113	Personnnel Allowances - (Non-Discretionary)	4,160,000	6,140,000	8,180,000
21121	Personal Allowances - In-Kind	26,160,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	6,348,934	3,825,000	3,141,500
22003	Fuel, Oils, Lubricants	7,250,000	3,885,000	13,300,000
22008	Training - Domestic	0	11,080,000	15,771,000
22010	Travel - In - Country	54,530,000	66,000,000	44,060,000
22012	Communication & Information	540,000	3,100,000	0
22014	Hospitality Supplies And Services	1,200,000	4,850,000	6,700,000
22019	Routine maintenance and repair of buildings	0	567,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,840,000	30,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	1,934,500
<b>Total of Subvote</b>		<b>148,522,366</b>	<b>284,171,000</b>	<b>289,799,000</b>

#### Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	57,952,180	68,640,000	81,096,000
21113	Personnnel Allowances - (Non-Discretionary)	1,800,000	8,200,000	6,900,000
21121	Personal Allowances - In-Kind	26,160,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	5,172,000	3,200,000	4,200,000
22003	Fuel, Oils, Lubricants	5,975,500	11,536,000	11,375,000
22010	Travel - In - Country	19,995,000	30,470,000	40,560,000
22012	Communication & Information	1,692,000	3,000,000	8,000,000
22014	Hospitality Supplies And Services	1,407,700	481,000	1,000,000
22019	Routine maintenance and repair of buildings	0	15,500,000	15,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,900,000	13,352,000
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	4,000,000	5,400,000
<b>Total of Subvote</b>		<b>122,654,380</b>	<b>188,007,000</b>	<b>200,463,000</b>



### Vote 047 RAS Simiyu

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Subvote</b>	<b>2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>			
21111	Basic Salaries-Pensionable Posts	204,374,160	266,213,000	297,900,000
21113	Personnnel Allowances - (Non-Discretionary)	7,617,000	19,760,000	11,978,000
21121	Personal Allowances - In-Kind	26,160,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	6,200,000	8,775,000	10,800,000
22002	Utilities Supplies And Services	0	2,040,000	600,000
22003	Fuel, Oils, Lubricants	8,857,000	9,604,000	8,400,000
22007	Rental Expenses	0	1,200,000	0
22008	Training - Domestic	0	0	7,055,000
22010	Travel - In - Country	20,895,000	15,680,000	9,000,000
22012	Communication & Information	0	2,400,000	2,400,000
22014	Hospitality Supplies And Services	0	1,852,000	4,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,624,000	27,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	852,000	0
22032	Other operating Expenses	0	0	4,354,000
<b>Total of Subvote</b>		<b>274,103,160</b>	<b>365,080,000</b>	<b>396,767,000</b>
<b>Subvote</b>	<b>2005 MANAGEMENT, MONITORING AND INSPECTION</b>			
21111	Basic Salaries-Pensionable Posts	48,867,000	75,000,000	69,600,000
21113	Personnnel Allowances - (Non-Discretionary)	8,766,000	23,500,000	13,900,000
21121	Personal Allowances - In-Kind	21,860,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	5,062,200	5,613,500	9,811,000
22003	Fuel, Oils, Lubricants	4,656,400	21,000,000	8,750,000
22008	Training - Domestic	0	0	10,400,000
22010	Travel - In - Country	34,875,000	82,320,000	90,680,000
22014	Hospitality Supplies And Services	876,000	1,500,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	12,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,347,500	10,240,000
<b>Total of Subvote</b>		<b>124,962,600</b>	<b>247,361,000</b>	<b>241,961,000</b>
<b>Subvote</b>	<b>2006 EDUCATION AND VOCATIONAL TRAINING</b>			
21111	Basic Salaries-Pensionable Posts	183,947,860	196,872,000	184,086,000
21113	Personnnel Allowances - (Non-Discretionary)	4,264,000	8,320,000	20,680,000
21121	Personal Allowances - In-Kind	26,160,000	29,080,000	0
22001	Office And General Supplies And Services	0	2,175,000	4,675,000
22002	Utilities Supplies And Services	0	0	5,880,000
22003	Fuel, Oils, Lubricants	5,181,457	13,037,500	21,388,500
22008	Training - Domestic	18,000	10,200,000	13,284,000
22010	Travel - In - Country	20,170,000	21,580,000	13,440,000
22011	Travel Out Of Country	0	0	400,000
22012	Communication & Information	0	1,200,000	720,000
22014	Hospitality Supplies And Services	0	3,425,000	5,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,999,091	538,500	3,838,500
<b>Total of Subvote</b>		<b>243,740,408</b>	<b>286,428,000</b>	<b>273,642,000</b>
<b>Subvote</b>	<b>2008 INDUSTRY, TRADE AND INVESTMENT</b>			
21111	Basic Salaries-Pensionable Posts	0	0	15,600,000
21113	Personnnel Allowances - (Non-Discretionary)	0	16,865,000	14,465,000
21121	Personal Allowances - In-Kind	0	29,080,000	29,080,000

**Vote 047 RAS Simiyu**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22001	Office And General Supplies And Services	0	7,135,000	5,635,000
22003	Fuel, Oils, Lubricants	0	5,775,000	5,775,000
22007	Rental Expenses	0	700,000	700,000
22008	Training - Domestic	0	0	13,800,000
22010	Travel - In - Country	0	17,600,000	7,700,000
22014	Hospitality Supplies And Services	0	4,500,000	4,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>81,655,000</b>	<b>97,255,000</b>
<b>Total of Programme</b>		<b>1,355,647,744</b>	<b>1,930,456,000</b>	<b>1,983,365,000</b>

**PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES**

**Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**

26312	Current Transfer to Local Government - cash	60,783,857,839	67,803,081,000	84,101,817,450
26322	Capital Transfer to Local Government - cash	367,653,000	1,832,852,000	0
<b>Total of Subvote</b>		<b>61,151,510,839</b>	<b>69,635,933,000</b>	<b>84,101,817,450</b>

**Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

26312	Current Transfer to Local Government - cash	22,295,458,184	28,777,999,000	37,573,311,619
26322	Capital Transfer to Local Government - cash	233,687,000	894,201,000	0
<b>Total of Subvote</b>		<b>22,529,145,184</b>	<b>29,672,200,000</b>	<b>37,573,311,619</b>

**Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING**

26312	Current Transfer to Local Government - cash	0	0	241,827,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>241,827,000</b>

**Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

26312	Current Transfer to Local Government - cash	14,328,974,288	17,179,653,000	22,967,196,713
26322	Capital Transfer to Local Government - cash	727,996,100	906,179,000	0
<b>Total of Subvote</b>		<b>15,056,970,388</b>	<b>18,085,832,000</b>	<b>22,967,196,713</b>

**Subvote 8082 TRANSFERS TO LGAS - WORKS**

26312	Current Transfer to Local Government - cash	294,023,847	443,179,000	790,470,000
26322	Capital Transfer to Local Government - cash	144,638,000	187,144,000	0
<b>Total of Subvote</b>		<b>438,661,847</b>	<b>630,323,000</b>	<b>790,470,000</b>

**Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION**

26312	Current Transfer to Local Government - cash	271,536,000	316,313,000	766,358,877
<b>Total of Subvote</b>		<b>271,536,000</b>	<b>316,313,000</b>	<b>766,358,877</b>

**Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT**

26312	Current Transfer to Local Government - cash	525,718,550	893,431,000	1,314,850,000
<b>Total of Subvote</b>		<b>525,718,550</b>	<b>893,431,000</b>	<b>1,314,850,000</b>

**Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**

26312	Current Transfer to Local Government - cash	2,566,884,758	3,875,187,000	4,365,109,600
26322	Capital Transfer to Local Government - cash	204,589,000	284,374,000	341,867,000

**Vote 047 RAS Simiyu**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>2,771,473,758</b>	<b>4,159,561,000</b>	<b>4,706,976,600</b>
<b>Subvote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>			
26312	Current Transfer to Local Government - cash	0	0	652,750,337
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>652,750,337</b>
<b>Subvote 8090</b>	<b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>			
26312	Current Transfer to Local Government - cash	86,420,000	321,209,000	305,810,000
<b>Total of Subvote</b>		<b>86,420,000</b>	<b>321,209,000</b>	<b>305,810,000</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>			
26312	Current Transfer to Local Government - cash	3,402,300,850	7,323,663,500	32,260,460,404
26322	Capital Transfer to Local Government - cash	12,686,733,646	15,354,740,000	0
<b>Total of Subvote</b>		<b>16,089,034,496</b>	<b>22,678,403,500</b>	<b>32,260,460,404</b>
<b>Subvote 8092</b>	<b>TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT</b>			
26312	Current Transfer to Local Government - cash	0	0	91,806,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>91,806,000</b>
<b>Subvote 8093</b>	<b>TRANSFERS TO LGAS - PLAN AND COORDINATION</b>			
26312	Current Transfer to Local Government - cash	0	509,863,500	0
<b>Total of Subvote</b>		<b>0</b>	<b>509,863,500</b>	<b>0</b>
<b>Subvote 8094</b>	<b>TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS</b>			
26312	Current Transfer to Local Government - cash	0	0	18,480,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>18,480,000</b>
<b>Subvote 8095</b>	<b>TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>			
26312	Current Transfer to Local Government - cash	0	1,040,719,000	977,883,000
<b>Total of Subvote</b>		<b>0</b>	<b>1,040,719,000</b>	<b>977,883,000</b>
<b>Subvote 8096</b>	<b>TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION</b>			
26312	Current Transfer to Local Government - cash	0	0	33,075,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>33,075,000</b>
<b>Total of Programme</b>		<b>118,920,471,062</b>	<b>147,943,788,000</b>	<b>186,803,073,000</b>
<b>Total of Vote</b>		<b>124,165,843,492</b>	<b>153,615,912,000</b>	<b>192,946,504,000</b>

## VOTE 054

### RAS NJOMBE

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#### VISION

To become an excellent institution in supporting administrative and development initiatives to LGAs and other stakeholders for sustainable livelihood of the community in the region

#### MISSION

To provide high quality administrative and development support to LGAs and other stakeholders through coordinating, supervising and capacity building for improved livelihood of the community

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	146,554,777,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS infections reduced	54,470,000
B Enhance, sustain and effective implementation of the National Anti- corruption strategy	11,090,000
C Capacity of the RS to facilitate and assist LGAs to perform their mandated functions strengthened	295,084,500
D Capacity of the RS and LGAs in managing resources effectively enhanced	52,965,000
E Coordination mechanism strengthened	230,978,500
F Cross cutting issues addressed	50,480,000
G Good governance and administrative services enhanced	2,638,098,000
H Infrastructure, economic and social services improved	32,683,948,000
Y Multisectoral Nutrition Services improved	10,000,000
<b>201 Development Expenditure - Local</b>	
E Coordination mechanism strengthened	280,000,000
G Good governance and administrative services enhanced	860,000,000
H Infrastructure, economic and social services improved	39,898,149,000
Y Multisectoral Nutrition Services improved	10,000,000
<b>202 Development Expenditure - Foreign</b>	
A Services Improved and HIV/AIDS infections reduced	566,277,000
C Capacity of the RS to facilitate and assist LGAs to perform their mandated functions strengthened	452,404,000
D Capacity of the RS and LGAs in managing resources effectively enhanced	28,329,000
E Coordination mechanism strengthened	84,514,000
F Cross cutting issues addressed	37,000,000
H Infrastructure, economic and social services improved	25,967,874,000
Y Multisectoral Nutrition Services improved	62,550,000
<b>Total of Vote</b>	<b>250,828,988,000</b>

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VOTE 054

RAS NJOMBE

## Vote 054 RAS Njombe

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

*One hundred eighty-two billion five hundred eighty-one million eight hundred ninety-one thousand*

(Shs.182,581,891,000)

**B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Njombe Region** , are set out in the details below.

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

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	431,138,891	407,891,000	438,683,000
21112	Basic Salaries-Non Pensionable Posts	0	0	4,200,000
21113	Personnnel Allowances - (Non-Discretionary)	499,032,585	124,693,000	141,361,940
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	1,200,000
21121	Personal Allowances - In-Kind	175,610,000	81,660,000	68,150,000
22001	Office And General Supplies And Services	195,260,126	109,950,000	131,537,060
22002	Utilities Supplies And Services	23,592,257	18,600,000	27,600,000
22003	Fuel, Oils, Lubricants	192,820,923	135,620,000	209,521,000
22004	Medical Supplies & Services	0	1,501,000	3,000,000
22005	Military Supplies And Services	5,100,000	7,200,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	2,100,000
22008	Training - Domestic	4,950,000	58,920,000	52,840,000
22010	Travel - In - Country	245,247,044	100,490,000	420,830,000
22011	Travel Out Of Country	5,391,900	4,900,000	6,000,000
22012	Communication & Information	38,397,483	48,000,000	70,704,000
22013	Educational Materials, Services And Supplies	0	1,000,000	2,700,000
22014	Hospitality Supplies And Services	25,559,805	18,500,000	59,900,000
22016	Printing, advertizing and Information Supplies and Services	3,250,000	2,000,000	2,600,000
22019	Routine maintenance and repair of buildings	800,000	2,000,000	4,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	80,638,428	67,200,000	105,180,000
22031	Expenses on Professional fees and charges	0	0	1,500,000
22032	Other operating Expenses	201,071,431	5,500,000	12,000,000
25120	Public Financial Corporations	0	2,080,000	3,000,000
31121	Transportation Equipment	0	363,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,050,000	8,000,000
<b>Total of Subvote</b>		<b>2,127,860,873</b>	<b>1,568,755,000</b>	<b>1,789,107,000</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	142,326,000	117,276,000	145,543,000
21113	Personnnel Allowances - (Non-Discretionary)	10,010,384	15,880,000	16,820,000
21121	Personal Allowances - In-Kind	26,160,000	14,950,000	15,750,000
22001	Office And General Supplies And Services	2,962,692	2,250,000	5,000,000
22003	Fuel, Oils, Lubricants	0	0	2,100,000
22008	Training - Domestic	930,000	6,620,000	2,700,000
22010	Travel - In - Country	22,780,432	36,500,000	32,330,000
22014	Hospitality Supplies And Services	1,000,000	500,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	8,000,000
<b>Total of Subvote</b>		<b>206,169,508</b>	<b>193,976,000</b>	<b>228,243,000</b>

### Vote 054 RAS Njombe

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
21111	Basic Salaries-Pensionable Posts	37,386,357	44,640,000	53,820,000
21113	Personnnel Allowances - (Non-Discretionary)	13,169,400	4,891,000	5,390,000
21121	Personal Allowances - In-Kind	26,160,000	13,680,000	13,080,000
22001	Office And General Supplies And Services	350,000	700,000	800,000
22003	Fuel, Oils, Lubricants	1,032,610	2,149,000	1,995,000
22008	Training - Domestic	0	1,000,000	2,475,000
22010	Travel - In - Country	4,269,092	17,340,000	18,020,000
22014	Hospitality Supplies And Services	1,800,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	0
<b>Total of Subvote</b>		<b>84,167,459</b>	<b>85,400,000</b>	<b>96,580,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
21111	Basic Salaries-Pensionable Posts	11,628,000	15,600,000	31,759,000
21113	Personnnel Allowances - (Non-Discretionary)	8,940,000	13,800,000	15,250,000
21121	Personal Allowances - In-Kind	4,600,000	3,330,000	4,060,000
22001	Office And General Supplies And Services	1,686,774	1,000,000	3,200,000
22003	Fuel, Oils, Lubricants	3,783,280	7,000,000	8,750,000
22008	Training - Domestic	1,835,000	0	2,000,000
22010	Travel - In - Country	4,399,600	6,130,000	5,000,000
22014	Hospitality Supplies And Services	493,911	0	0
22016	Printing, advertizing and Information Supplies and Services	4,000,000	5,000,000	5,000,000
22031	Expenses on Professional fees and charges	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,098,150	0	0
<b>Total of Subvote</b>		<b>43,464,715</b>	<b>53,860,000</b>	<b>75,019,000</b>
<b>Subvote 1005</b>	<b>DAS - NJOMBE</b>			
21111	Basic Salaries-Pensionable Posts	-68,291,255	216,924,000	206,823,000
21113	Personnnel Allowances - (Non-Discretionary)	28,530,000	17,660,000	40,414,000
21121	Personal Allowances - In-Kind	73,080,000	68,910,000	36,360,000
22001	Office And General Supplies And Services	9,354,000	15,000,000	2,200,000
22002	Utilities Supplies And Services	1,345,880	6,000,000	5,900,000
22003	Fuel, Oils, Lubricants	51,969,363	44,380,000	52,220,000
22005	Military Supplies And Services	2,100,000	3,000,000	3,300,000
22008	Training - Domestic	0	7,900,000	2,400,000
22010	Travel - In - Country	21,600,000	23,580,000	47,250,000
22011	Travel Out Of Country	0	2,000,000	500,000
22012	Communication & Information	0	180,000	2,580,000
22014	Hospitality Supplies And Services	3,481,000	7,800,000	1,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,967,059	14,952,000	16,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,198,000	2,000,000
22032	Other operating Expenses	893,000	1,164,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	6,000,000
<b>Total of Subvote</b>		<b>134,029,047</b>	<b>436,648,000</b>	<b>426,547,000</b>
<b>Subvote 1006</b>	<b>DAS - MAKETE</b>			
21111	Basic Salaries-Pensionable Posts	171,425,409	187,716,000	240,099,000

### Vote 054 RAS Njombe

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	30,115,951	38,300,000	44,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,800,000	3,600,000
21121	Personal Allowances - In-Kind	57,680,000	37,840,000	15,405,000
22001	Office And General Supplies And Services	10,100,000	4,500,000	8,458,000
22002	Utilities Supplies And Services	0	1,800,000	1,200,000
22003	Fuel, Oils, Lubricants	62,938,176	47,425,000	49,035,000
22005	Military Supplies And Services	760,000	1,200,000	3,240,000
22008	Training - Domestic	0	1,600,000	7,000,000
22010	Travel - In - Country	33,065,352	43,060,000	48,150,000
22012	Communication & Information	0	1,524,000	2,580,000
22014	Hospitality Supplies And Services	5,806,114	3,800,000	1,490,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,140,999	37,269,000	39,000,000
22032	Other operating Expenses	500,000	500,000	500,000
31121	Transportation Equipment	0	2,640,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	9,500,000	11,600,000
<b>Total of Subvote</b>		<b>399,532,001</b>	<b>423,474,000</b>	<b>475,857,000</b>
<b>Subvote 1007 DAS - LUDEWA</b>				
21111	Basic Salaries-Pensionable Posts	181,945,171	134,316,000	207,747,000
21113	Personnnel Allowances - (Non-Discretionary)	39,649,926	32,234,000	28,713,000
21121	Personal Allowances - In-Kind	40,740,266	63,340,000	56,275,000
22001	Office And General Supplies And Services	21,928,200	10,760,000	8,200,000
22002	Utilities Supplies And Services	1,622,808	1,051,000	1,200,000
22003	Fuel, Oils, Lubricants	50,606,896	42,266,000	48,440,000
22005	Military Supplies And Services	2,400,000	2,400,000	3,650,000
22006	Clothing,Bedding, Footwear And Services	0	2,000,000	0
22008	Training - Domestic	1,520,000	3,800,000	6,500,000
22010	Travel - In - Country	33,455,236	36,677,000	46,500,000
22012	Communication & Information	208,000	900,000	2,580,000
22014	Hospitality Supplies And Services	2,080,900	2,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,174,110	32,000,000	24,000,000
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,330,000	7,700,000
<b>Total of Subvote</b>		<b>398,331,513</b>	<b>370,074,000</b>	<b>443,505,000</b>
<b>Subvote 1008 DAS - WANGING'OMBE</b>				
21111	Basic Salaries-Pensionable Posts	152,078,500	151,872,000	200,643,000
21113	Personnnel Allowances - (Non-Discretionary)	28,614,138	33,400,000	22,200,000
21121	Personal Allowances - In-Kind	73,413,800	45,390,000	48,220,000
22001	Office And General Supplies And Services	17,852,960	10,250,000	8,000,000
22003	Fuel, Oils, Lubricants	40,616,407	42,630,000	48,580,000
22005	Military Supplies And Services	1,250,000	1,200,000	3,275,000
22008	Training - Domestic	1,900,000	1,320,000	4,200,000
22010	Travel - In - Country	24,892,340	47,770,000	41,250,000
22012	Communication & Information	88,500	120,000	1,991,000
22014	Hospitality Supplies And Services	1,297,160	2,336,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,984,965	32,100,000	29,000,000
22032	Other operating Expenses	0	0	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	9,000,000
<b>Total of Subvote</b>		<b>361,988,770</b>	<b>368,388,000</b>	<b>417,159,000</b>



### Vote 054 RAS Njombe

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Subvote</b>	<b>1014 LEGAL SERVICES UNIT</b>			
21111	Basic Salaries-Pensionable Posts	52,395,000	63,003,000	27,888,000
21113	Personnnel Allowances - (Non-Discretionary)	449,949	8,200,000	9,896,000
21121	Personal Allowances - In-Kind	6,880,000	3,440,000	4,540,000
22001	Office And General Supplies And Services	999,963	2,750,000	2,600,000
22003	Fuel, Oils, Lubricants	2,415,000	5,950,000	3,304,000
22010	Travel - In - Country	7,751,350	13,770,000	15,270,000
22014	Hospitality Supplies And Services	379,307	0	500,000
<b>Total of Subvote</b>		<b>71,270,569</b>	<b>97,113,000</b>	<b>63,998,000</b>
<b>Subvote</b>	<b>1015 ICT AND STATISTICS UNIT</b>			
21111	Basic Salaries-Pensionable Posts	21,370,705	15,600,000	55,227,000
21113	Personnnel Allowances - (Non-Discretionary)	15,549,118	18,000,000	25,930,000
21121	Personal Allowances - In-Kind	4,600,000	2,760,000	8,400,000
22001	Office And General Supplies And Services	6,270,059	5,400,000	2,200,000
22003	Fuel, Oils, Lubricants	2,353,490	5,250,000	6,650,000
22008	Training - Domestic	250,000	600,000	13,950,000
22010	Travel - In - Country	34,203,647	29,800,000	9,000,000
22012	Communication & Information	0	2,000,000	0
22014	Hospitality Supplies And Services	1,937,095	1,320,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,450,000	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	600,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,900,000	4,000,000
<b>Total of Subvote</b>		<b>87,984,114</b>	<b>88,230,000</b>	<b>127,857,000</b>
<b>Subvote</b>	<b>1016 GOVERNMENT COMMUNICATION UNIT</b>			
21111	Basic Salaries-Pensionable Posts	0	9,180,000	9,360,000
21113	Personnnel Allowances - (Non-Discretionary)	1,199,369	2,400,000	5,370,000
21121	Personal Allowances - In-Kind	0	2,760,000	1,500,000
22001	Office And General Supplies And Services	353,040	3,600,000	1,400,000
22003	Fuel, Oils, Lubricants	844,676	3,500,000	6,580,000
22010	Travel - In - Country	3,907,826	9,000,000	13,650,000
22014	Hospitality Supplies And Services	0	840,000	0
31122	Machinery and Equipment Other thanTransport Equipment	8,750,000	5,400,000	4,000,000
<b>Total of Subvote</b>		<b>15,054,911</b>	<b>36,680,000</b>	<b>41,860,000</b>
<b>Total of Programme</b>		<b>3,929,853,480</b>	<b>3,722,598,000</b>	<b>4,185,732,000</b>

### PROGRAMME 20 DEVELOPMENT

#### Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	131,220,000	125,340,000	137,514,000
21113	Personnnel Allowances - (Non-Discretionary)	27,856,501	37,640,000	39,860,000
21121	Personal Allowances - In-Kind	58,160,000	24,690,000	26,880,000
22001	Office And General Supplies And Services	23,281,996	30,600,000	32,235,000
22003	Fuel, Oils, Lubricants	41,296,185	61,075,000	30,800,000
22007	Rental Expenses	1,600,000	1,951,000	1,951,000
22008	Training - Domestic	450,000	4,460,000	3,760,000
22010	Travel - In - Country	134,761,867	202,790,000	158,510,000
22014	Hospitality Supplies And Services	16,750,000	8,550,000	7,760,000

### Vote 054 RAS Njombe

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	293,702	20,000,000	10,000,000
22031	Expenses on Professional fees and charges	0	500,000	4,500,000
<b>Total of Subvote</b>		<b>435,670,251</b>	<b>517,596,000</b>	<b>453,770,000</b>
<b>Subvote</b>	<b>2002 ECONOMIC AND PRODUCTIVE SECTOR</b>			
21111	Basic Salaries-Pensionable Posts	204,224,795	189,744,000	240,617,000
21113	Personnnel Allowances - (Non-Discretionary)	2,430,000	12,550,000	7,102,500
21121	Personal Allowances - In-Kind	57,540,000	21,380,000	13,080,000
22001	Office And General Supplies And Services	8,210,466	6,060,000	10,100,000
22003	Fuel, Oils, Lubricants	8,273,684	21,749,000	24,937,500
22010	Travel - In - Country	26,253,702	47,336,000	65,655,000
22014	Hospitality Supplies And Services	6,210,180	800,000	500,000
22031	Expenses on Professional fees and charges	1,500,000	1,500,000	0
<b>Total of Subvote</b>		<b>314,642,827</b>	<b>301,119,000</b>	<b>361,992,000</b>
<b>Subvote</b>	<b>2003 INFRASTRUCTURE SECTOR</b>			
21111	Basic Salaries-Pensionable Posts	153,900,000	138,000,000	179,856,000
21113	Personnnel Allowances - (Non-Discretionary)	9,106,019	5,700,000	8,600,000
21121	Personal Allowances - In-Kind	25,180,000	29,810,000	13,080,000
22001	Office And General Supplies And Services	1,999,970	3,570,000	5,005,000
22003	Fuel, Oils, Lubricants	4,634,762	7,735,000	6,615,000
22008	Training - Domestic	0	1,050,000	13,560,000
22010	Travel - In - Country	11,671,950	23,770,000	32,605,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	0
22031	Expenses on Professional fees and charges	350,000	0	3,250,000
22032	Other operating Expenses	0	0	920,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	0
<b>Total of Subvote</b>		<b>206,842,701</b>	<b>222,135,000</b>	<b>263,991,000</b>
<b>Subvote</b>	<b>2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>			
21111	Basic Salaries-Pensionable Posts	199,603,594	216,600,000	353,698,000
21113	Personnnel Allowances - (Non-Discretionary)	1,786,000	12,400,000	9,780,000
21121	Personal Allowances - In-Kind	26,160,000	29,080,000	19,200,000
22001	Office And General Supplies And Services	248,000	2,700,000	4,200,000
22002	Utilities Supplies And Services	0	2,400,000	0
22003	Fuel, Oils, Lubricants	3,044,674	6,300,000	10,500,000
22010	Travel - In - Country	11,477,000	12,880,000	24,880,000
22014	Hospitality Supplies And Services	0	3,900,000	2,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,500,000	6,000,000
22032	Other operating Expenses	0	0	1,000,000
<b>Total of Subvote</b>		<b>242,319,268</b>	<b>294,760,000</b>	<b>431,858,000</b>
<b>Subvote</b>	<b>2005 MANAGEMENT, MONITORING AND INSPECTION</b>			
21111	Basic Salaries-Pensionable Posts	21,929,960	40,560,000	105,065,000
21113	Personnnel Allowances - (Non-Discretionary)	3,249,625	6,500,000	2,500,000
21121	Personal Allowances - In-Kind	24,080,000	13,080,000	29,455,000
22001	Office And General Supplies And Services	617,600	650,000	550,000
22003	Fuel, Oils, Lubricants	2,931,291	3,780,000	7,525,000
22008	Training - Domestic	0	3,000,000	15,960,000

### Vote 054 RAS Njombe

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	26,446,000	41,640,000	38,990,000
22014	Hospitality Supplies And Services	858,339	1,730,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	900,000
<b>Total of Subvote</b>		<b>80,112,815</b>	<b>110,940,000</b>	<b>201,445,000</b>
<b>Subvote</b>	<b>2006 EDUCATION AND VOCATIONAL TRAINING</b>			
21111	Basic Salaries-Pensionable Posts	32,341,605	92,232,000	144,132,000
21113	Personnnel Allowances - (Non-Discretionary)	2,230,932	7,060,000	5,188,000
21121	Personal Allowances - In-Kind	26,160,000	35,710,000	16,530,000
22001	Office And General Supplies And Services	200,000	2,350,000	1,200,000
22003	Fuel, Oils, Lubricants	10,241,579	20,335,000	10,556,000
22006	Clothing,Bedding, Footwear And Services	1,340,000	2,960,000	600,000
22008	Training - Domestic	1,000,000	1,200,000	0
22010	Travel - In - Country	58,395,025	67,730,000	42,190,000
22013	Educational Materials, Services And Supplies	1,920,000	3,000,000	0
22014	Hospitality Supplies And Services	4,550,000	5,905,000	5,500,000
22016	Printing, advertizing and Information Supplies and Services	0	500,000	1,800,000
22019	Routine maintenance and repair of buildings	700,000	750,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,864,000	2,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	300,000	0
<b>Total of Subvote</b>		<b>139,079,141</b>	<b>245,896,000</b>	<b>229,796,000</b>
<b>Subvote</b>	<b>2008 INDUSTRY, TRADE AND INVESTMENT</b>			
21111	Basic Salaries-Pensionable Posts	0	44,640,000	53,820,000
21113	Personnnel Allowances - (Non-Discretionary)	2,640,000	3,230,000	4,908,000
21121	Personal Allowances - In-Kind	4,940,000	30,280,000	19,080,000
22001	Office And General Supplies And Services	4,884,778	1,916,000	5,200,000
22003	Fuel, Oils, Lubricants	1,944,403	7,140,000	10,615,500
22010	Travel - In - Country	10,004,000	15,400,000	29,862,500
22014	Hospitality Supplies And Services	2,700,000	1,700,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	0
<b>Total of Subvote</b>		<b>27,113,181</b>	<b>106,306,000</b>	<b>125,486,000</b>
<b>Total of Programme</b>		<b>1,445,780,183</b>	<b>1,798,752,000</b>	<b>2,068,338,000</b>
<b>PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES</b>				
<b>Subvote</b>	<b>8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>			
26312	Current Transfer to Local Government - cash	30,107,085,616	48,022,605,000	56,490,585,000
<b>Total of Subvote</b>		<b>30,107,085,616</b>	<b>48,022,605,000</b>	<b>56,490,585,000</b>
<b>Subvote</b>	<b>8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>			
26312	Current Transfer to Local Government - cash	24,251,051,665	32,232,639,000	39,245,418,000
<b>Total of Subvote</b>		<b>24,251,051,665</b>	<b>32,232,639,000</b>	<b>39,245,418,000</b>
<b>Subvote</b>	<b>8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>			
26312	Current Transfer to Local Government - cash	26,384,474,040	25,851,392,000	31,556,026,000

**Vote 054 RAS Njombe**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>26,384,474,040</b>	<b>25,851,392,000</b>	<b>31,556,026,000</b>
<b>Subvote 8079</b>	<b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>			
26312	Current Transfer to Local Government - cash	163,002,000	143,827,000	134,521,000
<b>Total of Subvote</b>		<b>163,002,000</b>	<b>143,827,000</b>	<b>134,521,000</b>
<b>Subvote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>			
26312	Current Transfer to Local Government - cash	176,950,000	245,791,000	169,599,000
<b>Total of Subvote</b>		<b>176,950,000</b>	<b>245,791,000</b>	<b>169,599,000</b>
<b>Subvote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>			
26312	Current Transfer to Local Government - cash	188,218,500	246,068,000	183,824,000
<b>Total of Subvote</b>		<b>188,218,500</b>	<b>246,068,000</b>	<b>183,824,000</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	661,598,242	709,403,000	1,141,236,000
<b>Total of Subvote</b>		<b>661,598,242</b>	<b>709,403,000</b>	<b>1,141,236,000</b>
<b>Subvote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>			
26312	Current Transfer to Local Government - cash	257,927,973	482,411,000	794,140,000
<b>Total of Subvote</b>		<b>257,927,973</b>	<b>482,411,000</b>	<b>794,140,000</b>
<b>Subvote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	1,420,966,812	1,595,802,000	2,015,889,000
<b>Total of Subvote</b>		<b>1,420,966,812</b>	<b>1,595,802,000</b>	<b>2,015,889,000</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>			
26312	Current Transfer to Local Government - cash	1,109,156,788	4,270,475,000	5,149,859,000
<b>Total of Subvote</b>		<b>1,109,156,788</b>	<b>4,270,475,000</b>	<b>5,149,859,000</b>
<b>Subvote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>			
26312	Current Transfer to Local Government - cash	159,181,000	689,846,000	864,778,000
<b>Total of Subvote</b>		<b>159,181,000</b>	<b>689,846,000</b>	<b>864,778,000</b>
<b>Subvote 8090</b>	<b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>			
26312	Current Transfer to Local Government - cash	63,209,942	449,436,000	526,893,000
<b>Total of Subvote</b>		<b>63,209,942</b>	<b>449,436,000</b>	<b>526,893,000</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>			
26312	Current Transfer to Local Government - cash	20,382,861,320	30,010,879,000	30,823,122,000
26322	Capital Transfer to Local Government - cash	0	0	5,077,470,000
<b>Total of Subvote</b>		<b>20,382,861,320</b>	<b>30,010,879,000</b>	<b>35,900,592,000</b>
<b>Subvote 8092</b>	<b>TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT</b>			

### Vote 054 RAS Njombe

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
26312	Current Transfer to Local Government - cash	0	74,159,000	469,989,000
<b>Total of Subvote</b>		<b>0</b>	<b>74,159,000</b>	<b>469,989,000</b>
<b>Subvote 8094 TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS</b>				
26312	Current Transfer to Local Government - cash	0	139,269,000	149,965,000
<b>Total of Subvote</b>		<b>0</b>	<b>139,269,000</b>	<b>149,965,000</b>
<b>Subvote 8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>				
26312	Current Transfer to Local Government - cash	0	1,055,792,000	1,318,754,000
<b>Total of Subvote</b>		<b>0</b>	<b>1,055,792,000</b>	<b>1,318,754,000</b>
<b>Subvote 8096 TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION</b>				
26312	Current Transfer to Local Government - cash	0	129,828,000	215,753,000
<b>Total of Subvote</b>		<b>0</b>	<b>129,828,000</b>	<b>215,753,000</b>
<b>Total of Programme</b>		<b>105,325,683,899</b>	<b>146,349,622,000</b>	<b>176,327,821,000</b>
<b>Total of Vote</b>		<b>110,701,317,562</b>	<b>151,870,972,000</b>	<b>182,581,891,000</b>

## VOTE 063

### RAS GEITA

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#### VISION

To become an exemplary RS for provision of quality and timely advisory and socio-economic services to all stakeholders

#### MISSION

To spearhead and coordinate socio-economic development to all Local Government Authorities and other stakeholders through provision of high quality administrative, advisory and technical assistance and ensuring conducive environment for the promotion

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	205,634,954,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS infections reduced	10,954,000
B Enhanced, Sustained and Effective Implementation of National	26,817,400
C Good governance, human resource and administrative services enhanced	3,820,736,087
D Planning and Coordination Mechanism Enhanced	45,794,000
E Social services improved	2,293,918,750
F Economic services improved	231,769,763
H Emergency preparedness and disaster management improved	18,340,000
I Socio-economic service delivery and Administration in LGAs improved	41,562,552,000
<b>201 Development Expenditure - Local</b>	
C Good governance, human resource and administrative services enhanced	45,000,000
D Planning and Coordination Mechanism Enhanced	985,095,000
E Social services improved	2,738,595,000
I Socio-economic service delivery and Administration in LGAs improved	48,157,424,000
<b>202 Development Expenditure - Foreign</b>	
D Planning and Coordination Mechanism Enhanced	44,514,000
E Social services improved	410,042,000
H Emergency preparedness and disaster management improved	2,250,000
I Socio-economic service delivery and Administration in LGAs improved	29,826,272,000
Y Multi-Sectoral Nutritional Services Improved	6,217,000
<b>Total of Vote</b>	<b>335,861,245,000</b>

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VOTE 063

RAS GEITA

## Vote 063 RAS Geita

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

*Two hundred fifty-three billion six hundred forty-five million eight hundred thirty-six thousand*

*(Shs.253,645,836,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Geita Region** , are set out in the details below.

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

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	436,740,800	521,690,000	505,982,000
21112	Basic Salaries-Non Pensionable Posts	0	6,000,000	3,000,000
21113	Personnnel Allowances - (Non-Discretionary)	767,560,475	173,560,000	234,850,996
21114	Personnel Allowances - (Discretionary)- Optional	1,267,400	1,000,000	1,000,000
21121	Personal Allowances - In-Kind	58,400,000	6,000,000	68,120,000
21211	Pension benefits	0	2,000	16,000,000
22001	Office And General Supplies And Services	203,630,571	99,100,000	27,930,000
22002	Utilities Supplies And Services	16,868,196	14,900,000	14,300,000
22003	Fuel, Oils, Lubricants	188,503,084	178,500,000	237,659,200
22005	Military Supplies And Services	10,000,000	15,000,000	15,000,000
22006	Clothing,Bedding, Footwear And Services	2,000,000	1,010,000	4,495,596
22007	Rental Expenses	9,600,000	24,200,000	20,700,000
22008	Training - Domestic	10,320,000	24,000,000	5,600,000
22009	Training - Foreign	0	100,000	100,000
22010	Travel - In - Country	196,905,070	101,100,000	532,470,000
22011	Travel Out Of Country	0	150,000	150,000
22012	Communication & Information	5,671,800	13,200,000	10,750,000
22014	Hospitality Supplies And Services	23,851,400	11,300,000	33,480,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	118,093,427	168,000,000	107,615,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	38,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	7,500,000
22032	Other operating Expenses	159,069,907	25,000,000	21,132,122
31121	Transportation Equipment	0	190,500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,076,529	48,405,000	5,911,549
<b>Total of Subvote</b>		<b>2,210,558,659</b>	<b>1,623,717,000</b>	<b>1,912,246,463</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	185,436,000	129,610,000	159,760,000
21113	Personnnel Allowances - (Non-Discretionary)	49,065,000	40,260,000	79,800,000
21121	Personal Allowances - In-Kind	11,760,000	7,680,000	26,459,982
22001	Office And General Supplies And Services	9,501,800	3,701,000	1,923,265
22003	Fuel, Oils, Lubricants	2,000,000	4,081,000	464,018
22008	Training - Domestic	3,552,000	9,440,000	1,500,000
22009	Training - Foreign	0	500,000	0
22010	Travel - In - Country	12,671,319	29,650,000	17,950,000
22011	Travel Out Of Country	0	20,000	0
22013	Educational Materials, Services And Supplies	0	1,000,000	300,000
22014	Hospitality Supplies And Services	1,948,420	1,500,000	200,000
22019	Routine maintenance and repair of buildings	0	0	761,000



### Vote 063 RAS Geita

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles	2,700,000	4,408,000	0
31122	And Transportation Equipment Machinery and Equipment Other thanTransport Equipment	0	5,000,000	200,000
<b>Total of Subvote</b>		<b>278,634,539</b>	<b>236,850,000</b>	<b>289,318,265</b>
<b>Subvote 1003 INTERNAL AUDIT</b>				
21111	Basic Salaries-Pensionable Posts	55,800,000	44,640,000	54,600,000
21113	Personnnel Allowances - (Non-Discretionary)	20,425,000	19,425,000	32,300,000
21121	Personal Allowances - In-Kind	11,040,000	16,575,000	19,080,000
22001	Office And General Supplies And Services	7,711,000	5,709,000	6,591,803
22003	Fuel, Oils, Lubricants	3,718,000	4,571,000	2,998,200
22008	Training - Domestic	2,460,000	5,200,000	3,000,000
22010	Travel - In - Country	13,767,000	16,720,000	28,010,000
22011	Travel Out Of Country	0	400,000	0
22014	Hospitality Supplies And Services	2,260,000	900,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	3,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	1,573,984
31121	Transportation Equipment	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	8,500,000	800,000
<b>Total of Subvote</b>		<b>120,181,000</b>	<b>126,640,000</b>	<b>152,073,987</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	47,811,744	46,608,000	63,992,000
21113	Personnnel Allowances - (Non-Discretionary)	23,580,000	24,254,900	51,500,000
21121	Personal Allowances - In-Kind	0	504,000	1,800,000
22001	Office And General Supplies And Services	9,490,400	6,450,000	2,100,000
22003	Fuel, Oils, Lubricants	1,776,480	1,995,000	2,496,600
22008	Training - Domestic	0	3,286,000	6,500,000
22010	Travel - In - Country	10,190,000	12,250,000	22,800,000
22012	Communication & Information	3,000,000	2,000,000	3,500,000
22013	Educational Materials, Services And Supplies	0	1,000,000	500,000
22014	Hospitality Supplies And Services	2,500,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	2,000,000	2,000,000
22032	Other operating Expenses	3,500,000	4,500,000	11,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,100	7,920,506
<b>Total of Subvote</b>		<b>103,848,624</b>	<b>113,348,000</b>	<b>176,609,106</b>
<b>Subvote 1005 DAS - GEITA</b>				
21111	Basic Salaries-Pensionable Posts	179,355,256	236,922,000	222,196,000
21112	Basic Salaries-Non Pensionable Posts	7,000,000	12,000,000	12,000,000
21113	Personnnel Allowances - (Non-Discretionary)	35,460,000	31,782,000	32,742,000
21121	Personal Allowances - In-Kind	57,680,000	12,840,000	40,840,000
22001	Office And General Supplies And Services	8,014,800	11,000,000	8,800,000
22002	Utilities Supplies And Services	6,650,272	4,940,000	4,940,000
22003	Fuel, Oils, Lubricants	38,467,944	34,770,000	34,770,000
22005	Military Supplies And Services	2,800,000	2,000,000	2,240,000
22006	Clothing,Bedding, Footwear And Services	0	300,000	300,000
22008	Training - Domestic	7,890,000	9,000,000	9,500,000
22010	Travel - In - Country	25,218,000	32,700,000	23,700,000
22012	Communication & Information	480,000	780,000	780,000

### Vote 063 RAS Geita

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22013	Educational Materials, Services And Supplies	2,000,000	2,000,000	2,000,000
22014	Hospitality Supplies And Services	4,070,000	18,600,000	8,600,000
22019	Routine maintenance and repair of buildings	0	50,000	50,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,029,883	33,510,000	26,510,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	124,980	3,000,000	3,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	840,000	840,000
22030	Other Supplies and Services (not elsewhere classified)	20,000	2,000,000	1,000,000
22032	Other operating Expenses	20,000	720,000	720,000
31114	Land improvements	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,150,000	6,980,000	6,480,000
<b>Total of Subvote</b>		<b>403,431,135</b>	<b>457,234,000</b>	<b>442,508,000</b>
<b>Subvote 1006 DAS - BUKOMBE</b>				
21111	Basic Salaries-Pensionable Posts	209,085,000	246,390,000	217,958,000
21112	Basic Salaries-Non Pensionable Posts	3,100,000	4,800,000	4,800,000
21113	Personnnel Allowances - (Non-Discretionary)	22,600,000	32,650,000	32,650,000
21121	Personal Allowances - In-Kind	72,080,000	36,040,000	36,040,000
22001	Office And General Supplies And Services	11,954,200	7,500,000	7,500,000
22002	Utilities Supplies And Services	2,880,000	1,440,000	1,440,000
22003	Fuel, Oils, Lubricants	47,930,400	45,283,000	45,283,000
22005	Military Supplies And Services	2,790,130	3,000,000	3,000,000
22008	Training - Domestic	8,177,000	8,200,000	8,200,000
22010	Travel - In - Country	39,519,870	33,300,000	33,300,000
22012	Communication & Information	88,500	150,000	150,000
22013	Educational Materials, Services And Supplies	500,000	1,500,000	1,500,000
22014	Hospitality Supplies And Services	2,981,000	7,700,000	7,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,200,000	30,000,000	30,000,000
22032	Other operating Expenses	0	3,249,000	3,249,000
31122	Machinery and Equipment Other thanTransport Equipment	850,000	5,500,000	5,500,000
<b>Total of Subvote</b>		<b>438,736,100</b>	<b>466,702,000</b>	<b>438,270,000</b>
<b>Subvote 1007 DAS - CHATO</b>				
21111	Basic Salaries-Pensionable Posts	191,706,000	210,354,000	221,056,000
21112	Basic Salaries-Non Pensionable Posts	7,000,000	6,000,000	6,000,000
21113	Personnnel Allowances - (Non-Discretionary)	32,766,633	34,500,000	34,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
21121	Personal Allowances - In-Kind	25,680,000	18,840,000	18,840,000
22001	Office And General Supplies And Services	10,440,000	7,800,000	7,800,000
22002	Utilities Supplies And Services	3,000,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	45,634,661	35,000,000	35,000,000
22005	Military Supplies And Services	2,370,000	5,000,000	5,000,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	500,000
22007	Rental Expenses	14,599,285	16,800,000	16,800,000
22008	Training - Domestic	5,990,000	9,500,000	9,500,000
22010	Travel - In - Country	27,807,105	22,000,000	22,000,000
22012	Communication & Information	100,000	1,200,000	1,200,000
22013	Educational Materials, Services And Supplies	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	3,717,000	5,772,000	5,772,000
22019	Routine maintenance and repair of buildings	3,185,814	10,000,000	10,000,000

**Vote 063 RAS Geita**

<b>Item</b>	<b>Description</b>	<b>2022/2023 Actual Expenditure Shs.</b>	<b>2023/2024 Approved Estimates Shs.</b>	<b>2024/2025 Estimates Shs.</b>
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,812,852	30,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	24,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,200,000	1,200,000
22032	Other operating Expenses	2,000,000	2,800,000	2,800,000
31122	Machinery and Equipment Other thanTransport Equipment	1,978,890	9,000,000	9,000,000
<b>Total of Subvote</b>		<b>394,788,241</b>	<b>430,666,000</b>	<b>441,368,000</b>
<b>Subvote 1008 DAS - NYANG'HWALE</b>				
21111	Basic Salaries-Pensionable Posts	186,510,000	240,810,000	191,162,000
21112	Basic Salaries-Non Pensionable Posts	10,800,000	19,200,000	19,200,000
21113	Personnnel Allowances - (Non-Discretionary)	15,986,000	24,147,000	24,147,000
21121	Personal Allowances - In-Kind	91,280,000	45,640,000	45,640,000
22001	Office And General Supplies And Services	12,331,999	7,680,000	7,680,000
22002	Utilities Supplies And Services	2,816,586	3,120,000	3,120,000
22003	Fuel, Oils, Lubricants	40,878,598	34,958,000	34,958,000
22005	Military Supplies And Services	1,456,000	4,000,000	4,000,000
22008	Training - Domestic	0	10,000,000	10,000,000
22010	Travel - In - Country	18,200,000	34,900,000	34,900,000
22012	Communication & Information	88,500	300,000	300,000
22013	Educational Materials, Services And Supplies	0	1,500,000	1,500,000
22014	Hospitality Supplies And Services	2,199,500	2,225,000	2,225,000
22020	Routine maintenance , Repair of Water And Electricity Installations	374,999	379,890	379,890
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,281,764	19,800,000	19,800,000
22032	Other operating Expenses	2,000,000	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,863,760	10,462,110	10,462,110
<b>Total of Subvote</b>		<b>421,067,706</b>	<b>461,122,000</b>	<b>411,474,000</b>
<b>Subvote 1009 DAS - MBOGWE</b>				
21111	Basic Salaries-Pensionable Posts	180,438,000	242,790,000	192,452,000
21112	Basic Salaries-Non Pensionable Posts	16,950,000	17,000,000	17,000,000
21113	Personnnel Allowances - (Non-Discretionary)	26,381,000	29,308,660	29,308,660
21121	Personal Allowances - In-Kind	69,380,000	45,640,000	45,640,000
22001	Office And General Supplies And Services	9,200,000	5,500,000	5,500,000
22002	Utilities Supplies And Services	839,999	3,120,000	3,120,000
22003	Fuel, Oils, Lubricants	49,207,918	33,950,000	33,950,000
22005	Military Supplies And Services	2,230,000	5,000,000	5,000,000
22008	Training - Domestic	4,460,000	9,650,000	9,650,000
22010	Travel - In - Country	27,069,363	32,660,000	32,660,000
22012	Communication & Information	180,000	180,000	180,000
22014	Hospitality Supplies And Services	1,200,000	1,200,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,000,000	30,000,000	30,000,000
22032	Other operating Expenses	0	3,100,000	3,100,000
31122	Machinery and Equipment Other thanTransport Equipment	1,806,045	4,003,340	4,003,340
<b>Total of Subvote</b>		<b>409,342,325</b>	<b>463,102,000</b>	<b>412,764,000</b>
<b>Subvote 1014 LEGAL SERVICE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	22,770,000	26,808,000	26,808,000

### Vote 063 RAS Geita

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	9,951,000	7,200,000	16,150,000
21121	Personal Allowances - In-Kind	0	1,800,000	0
22001	Office And General Supplies And Services	5,862,000	7,900,000	4,000,360
22003	Fuel, Oils, Lubricants	3,750,000	4,025,000	1,003,200
22008	Training - Domestic	0	4,400,000	0
22010	Travel - In - Country	8,022,000	18,200,000	15,800,000
22014	Hospitality Supplies And Services	1,200,000	1,800,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,200,000	4,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	979,695
22031	Expenses on Professional fees and charges	0	370,000	370,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,745,000	500,000
<b>Total of Subvote</b>		<b>54,755,000</b>	<b>82,248,000</b>	<b>67,111,255</b>
<b>Subvote 1015 ICT AND STATISTICS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	15,571,000	59,568,000	33,102,000
21113	Personnnel Allowances - (Non-Discretionary)	29,660,000	17,591,000	22,150,000
21121	Personal Allowances - In-Kind	0	1,350,500	0
22001	Office And General Supplies And Services	8,605,792	4,500,000	100,000
22003	Fuel, Oils, Lubricants	2,369,500	8,158,500	14,180,004
22008	Training - Domestic	4,700,000	17,300,000	1,000,000
22010	Travel - In - Country	29,103,130	13,000,000	37,720,000
22012	Communication & Information	500,000	10,000,000	2,400,000
22014	Hospitality Supplies And Services	1,838,000	1,200,000	2,434,360
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,662,369	8,160,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	24,000,000	10,000,000	20,800,000
<b>Total of Subvote</b>		<b>120,009,791</b>	<b>150,828,000</b>	<b>135,886,364</b>
<b>Subvote 1016 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	12,684,000	25,320,000
21113	Personnnel Allowances - (Non-Discretionary)	9,080,000	9,600,000	12,000,000
21121	Personal Allowances - In-Kind	0	0	900,000
22001	Office And General Supplies And Services	10,377,000	8,400,000	5,000,000
22003	Fuel, Oils, Lubricants	2,500,000	4,000,500	3,997,600
22008	Training - Domestic	600,000	2,000,000	1,000,000
22010	Travel - In - Country	12,120,000	10,800,000	9,000,000
22012	Communication & Information	0	1,240,000	1,942,900
22014	Hospitality Supplies And Services	780,000	500,000	500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	2,539,500	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,210,265
31122	Machinery and Equipment Other thanTransport Equipment	2,350,000	19,700,000	8,800,000
<b>Total of Subvote</b>		<b>37,807,000</b>	<b>71,464,000</b>	<b>69,670,765</b>
<b>Total of Programme</b>		<b>4,993,160,121</b>	<b>4,683,921,000</b>	<b>4,949,300,205</b>

### PROGRAMME 20 DEVELOPMENT

#### Subvote 2001 MANAGEMENT SUPPORT

### Vote 063 RAS Geita

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	144,012,000	79,740,000	113,824,000
21113	Personnnel Allowances - (Non-Discretionary)	51,120,000	84,720,000	94,860,000
21121	Personal Allowances - In-Kind	11,760,000	23,550,000	13,080,000
22001	Office And General Supplies And Services	28,273,050	27,878,840	16,137,894
22003	Fuel, Oils, Lubricants	17,091,500	42,000,000	35,534,600
22006	Clothing,Bedding, Footwear And Services	0	0	2,000,000
22008	Training - Domestic	1,880,000	19,150,000	2,600,000
22010	Travel - In - Country	80,102,305	39,000,000	85,111,400
22012	Communication & Information	0	407,000	1,400,000
22014	Hospitality Supplies And Services	8,156,500	6,200,000	14,850,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,300,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	25,808,840
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	36,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	9,899,000	4,500,000
<b>Total of Subvote</b>		<b>348,395,355</b>	<b>368,544,840</b>	<b>412,006,734</b>
<b>Subvote</b>	<b>2002 ECONOMIC AND DEVELOPMENT SUPPORT</b>			
21111	Basic Salaries-Pensionable Posts	201,636,000	62,032,000	169,560,000
21113	Personnnel Allowances - (Non-Discretionary)	33,979,999	16,000,000	68,500,000
21121	Personal Allowances - In-Kind	8,740,000	5,880,000	13,080,000
22001	Office And General Supplies And Services	5,400,000	13,541,000	2,040,000
22003	Fuel, Oils, Lubricants	8,864,436	10,304,000	6,821,534
22008	Training - Domestic	500,000	5,000,000	2,800,000
22010	Travel - In - Country	55,933,319	70,700,000	82,500,000
22014	Hospitality Supplies And Services	2,682,275	4,000,000	700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,655,000	10,775,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	7,521,108
<b>Total of Subvote</b>		<b>323,391,029</b>	<b>204,732,000</b>	<b>355,522,642</b>
<b>Subvote</b>	<b>2003 INFRASTRUCTURE SECTOR</b>			
21111	Basic Salaries-Pensionable Posts	81,182,000	129,624,000	98,328,000
21113	Personnnel Allowances - (Non-Discretionary)	14,220,000	23,340,000	22,020,000
21121	Personal Allowances - In-Kind	18,680,000	5,927,500	9,960,000
22001	Office And General Supplies And Services	4,000,000	5,400,000	4,662,209
22002	Utilities Supplies And Services	0	0	3,120,000
22003	Fuel, Oils, Lubricants	7,500,000	22,438,500	5,330,500
22008	Training - Domestic	0	4,000,000	12,850,000
22010	Travel - In - Country	22,320,000	59,850,000	37,910,000
22014	Hospitality Supplies And Services	2,069,600	1,364,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,658,800	22,440,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,050,000	0
<b>Total of Subvote</b>		<b>153,630,400</b>	<b>276,434,000</b>	<b>196,180,709</b>
<b>Subvote</b>	<b>2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>			

### Vote 063 RAS Geita

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	192,495,643	201,644,000	307,992,000
21113	Personnnel Allowances - (Non-Discretionary)	44,228,493	43,580,000	89,280,000
21121	Personal Allowances - In-Kind	11,760,000	5,880,000	29,080,000
22001	Office And General Supplies And Services	12,948,400	28,700,000	1,113,255
22003	Fuel, Oils, Lubricants	14,093,987	17,500,000	3,040,000
22008	Training - Domestic	0	9,600,000	6,000,000
22010	Travel - In - Country	17,391,000	16,050,000	33,600,000
22012	Communication & Information	0	3,600,000	900,000
22014	Hospitality Supplies And Services	960,000	1,500,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,285,543	10,380,000	9,270,000
22032	Other operating Expenses	5,189,000	6,000,000	0
<b>Total of Subvote</b>		<b>303,352,066</b>	<b>344,434,000</b>	<b>480,875,255</b>
<b>Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION</b>				
21111	Basic Salaries-Pensionable Posts	0	83,424,000	44,640,000
21113	Personnnel Allowances - (Non-Discretionary)	22,380,000	23,800,000	28,300,000
21121	Personal Allowances - In-Kind	8,840,000	6,960,000	21,880,000
22001	Office And General Supplies And Services	4,080,000	8,411,160	11,373,584
22003	Fuel, Oils, Lubricants	1,148,500	21,700,000	38,665,000
22008	Training - Domestic	8,320,000	10,100,000	3,360,000
22010	Travel - In - Country	40,537,000	79,360,000	150,340,000
22014	Hospitality Supplies And Services	777,000	2,000,000	7,620,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,020,900	12,000,000	26,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,250,000	8,000,000	1,000,000
<b>Total of Subvote</b>		<b>99,353,400</b>	<b>255,755,160</b>	<b>333,178,584</b>
<b>Subvote 2006 EDUCATION AND VOCATIONAL TRAINING</b>				
21111	Basic Salaries-Pensionable Posts	13,653,613	244,080,000	136,260,000
21113	Personnnel Allowances - (Non-Discretionary)	20,587,000	35,133,044	65,500,000
21121	Personal Allowances - In-Kind	8,940,000	12,880,000	13,080,000
22001	Office And General Supplies And Services	6,543,400	5,677,956	2,425,337
22003	Fuel, Oils, Lubricants	13,770,815	17,479,000	1,463,000
22006	Clothing,Bedding, Footwear And Services	36,248,000	8,000,000	0
22010	Travel - In - Country	29,148,370	78,790,000	20,780,000
22014	Hospitality Supplies And Services	3,936,600	2,880,000	3,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,784,000	9,600,000	1,200,413
<b>Total of Subvote</b>		<b>137,611,798</b>	<b>414,520,000</b>	<b>244,108,750</b>
<b>Subvote 2008 INDUSTRY, TRADE AND INVESTMENT</b>				
21111	Basic Salaries-Pensionable Posts	0	99,468,000	57,992,000
21113	Personnnel Allowances - (Non-Discretionary)	26,876,298	18,050,000	44,900,000
21121	Personal Allowances - In-Kind	10,000,000	7,980,000	16,000,000
22001	Office And General Supplies And Services	6,784,000	4,800,000	888,921
22002	Utilities Supplies And Services	0	0	5,880,000
22003	Fuel, Oils, Lubricants	4,905,000	9,499,000	3,663,200
22008	Training - Domestic	710,000	3,550,000	6,000,000
22010	Travel - In - Country	24,887,000	38,100,000	21,825,000
22014	Hospitality Supplies And Services	4,417,000	4,100,000	5,250,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,800,000	10,200,000	0

### Vote 063 RAS Geita

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	2,590,000	4,201,000	3,400,000
<b>Total of Subvote</b>		<b>83,969,298</b>	<b>199,948,000</b>	<b>169,799,121</b>
<b>Total of Programme</b>		<b>1,449,703,346</b>	<b>2,064,368,000</b>	<b>2,191,671,795</b>
<b>PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES</b>				
<b>Subvote 8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>			
26312	Current Transfer to Local Government - cash	93,242,613,678	83,669,611,468	437,291,000
26322	Capital Transfer to Local Government - cash	1,924,933,000	2,246,460,160	1,713,051,000
<b>Total of Subvote</b>		<b>95,167,546,678</b>	<b>85,916,071,628</b>	<b>2,150,342,000</b>
<b>Subvote 8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>			
26312	Current Transfer to Local Government - cash	34,059,992,454	46,609,949,000	1,330,414,000
26322	Capital Transfer to Local Government - cash	235,200,000	80,830,117	0
<b>Total of Subvote</b>		<b>34,295,192,454</b>	<b>46,690,779,117</b>	<b>1,330,414,000</b>
<b>Subvote 8077</b>	<b>TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>			
26312	Current Transfer to Local Government - cash	0	128,584,702	0
26322	Capital Transfer to Local Government - cash	0	80,655,200	0
<b>Total of Subvote</b>		<b>0</b>	<b>209,239,902</b>	<b>0</b>
<b>Subvote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>			
26312	Current Transfer to Local Government - cash	10,287,633,785	24,513,995,113	1,576,535,000
26322	Capital Transfer to Local Government - cash	3,616,684,032	350,768,000	0
<b>Total of Subvote</b>		<b>13,904,317,817</b>	<b>24,864,763,113</b>	<b>1,576,535,000</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	154,272,417	952,210,101	276,720,600
26322	Capital Transfer to Local Government - cash	1,384,030,000	1,650,495,032	0
<b>Total of Subvote</b>		<b>1,538,302,417</b>	<b>2,602,705,133</b>	<b>276,720,600</b>
<b>Subvote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>			
26312	Current Transfer to Local Government - cash	0	10,680,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>10,680,000</b>	<b>0</b>
<b>Subvote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>			
26312	Current Transfer to Local Government - cash	355,554,900	544,646,392	396,780,000
26322	Capital Transfer to Local Government - cash	0	63,891,800	0
<b>Total of Subvote</b>		<b>355,554,900</b>	<b>608,538,192</b>	<b>396,780,000</b>
<b>Subvote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	0	1,341,337,038	1,109,364,012
26322	Capital Transfer to Local Government - cash	327,791,201	196,263,860	0
<b>Total of Subvote</b>		<b>327,791,201</b>	<b>1,537,600,898</b>	<b>1,109,364,012</b>

### Vote 063 RAS Geita

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>			
26312	Current Transfer to Local Government - cash	1,177,682,727	3,635,254,024	3,328,676,000
26322	Capital Transfer to Local Government - cash	0	230,936,024	0
<b>Total of Subvote</b>		<b>1,177,682,727</b>	<b>3,866,190,048</b>	<b>3,328,676,000</b>
<b>Subvote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>			
26312	Current Transfer to Local Government - cash	0	850,280,551	0
26322	Capital Transfer to Local Government - cash	565,000,000	330,143,184	0
<b>Total of Subvote</b>		<b>565,000,000</b>	<b>1,180,423,735</b>	<b>0</b>
<b>Subvote 8090</b>	<b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>			
26312	Current Transfer to Local Government - cash	222,883,000	359,400,715	0
26322	Capital Transfer to Local Government - cash	0	85,600,000	0
<b>Total of Subvote</b>		<b>222,883,000</b>	<b>445,000,715</b>	<b>0</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>			
26312	Current Transfer to Local Government - cash	8,078,102,284	23,743,610,074	231,907,134,388
26322	Capital Transfer to Local Government - cash	1,993,187,001	0	2,867,575,000
<b>Total of Subvote</b>		<b>10,071,289,285</b>	<b>23,743,610,074</b>	<b>234,774,709,388</b>
<b>Subvote 8092</b>	<b>TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT</b>			
26312	Current Transfer to Local Government - cash	0	278,773,132	209,924,000
26322	Capital Transfer to Local Government - cash	0	60,649,600	0
<b>Total of Subvote</b>		<b>0</b>	<b>339,422,732</b>	<b>209,924,000</b>
<b>Subvote 8094</b>	<b>TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS</b>			
26312	Current Transfer to Local Government - cash	0	88,184,890	43,140,000
26322	Capital Transfer to Local Government - cash	0	550,078,756	0
<b>Total of Subvote</b>		<b>0</b>	<b>638,263,646</b>	<b>43,140,000</b>
<b>Subvote 8095</b>	<b>TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>			
26312	Current Transfer to Local Government - cash	0	2,068,474,160	1,238,491,000
26322	Capital Transfer to Local Government - cash	0	576,654,252	0
<b>Total of Subvote</b>		<b>0</b>	<b>2,645,128,412</b>	<b>1,238,491,000</b>
<b>Subvote 8096</b>	<b>TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION</b>			
26312	Current Transfer to Local Government - cash	0	82,812,890	69,768,000
26322	Capital Transfer to Local Government - cash	0	33,264,767	0
<b>Total of Subvote</b>		<b>0</b>	<b>116,077,656</b>	<b>69,768,000</b>
<b>Total of Programme</b>		<b>157,625,560,478</b>	<b>195,414,495,000</b>	<b>246,504,864,000</b>



**Vote 063 RAS Geita**

<b>Item</b>	<b>Description</b>	<b>2022/2023 Actual Expenditure Shs.</b>	<b>2023/2024 Approved Estimates Shs.</b>	<b>2024/2025 Estimates Shs.</b>
<b>Total of Vote</b>		<b>164,068,423,944</b>	<b>202,162,784,000</b>	<b>253,645,836,000</b>

## VOTE 070

### RAS ARUSHA

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#### VISION

To be efficient in discharging mandated functions and ensuring improved welfare of the community.

#### MISSION

To ensure peace, security and promote good working environment for socio - economic development and management of resources by all stakeholders.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	247,805,422,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS infections reduced	16,918,200
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	57,135,897
C Planning,Monitoring and supportive Services Strengthened	41,131,171,356
D Economic and Productive Services Improved	98,211,200
E Physical Infrastructure and Engineering Services Strengthened	339,827,073
F Health Services Improved	1,281,707,656
G Good Governance and Administrative Service Enhanced	13,939,298,418
H Local Government Management Support to LGAs and Stakeholders Strengthened	111,782,200
I Education Services Improved	3,595,754,000
<b>201 Development Expenditure - Local</b>	
C Planning,Monitoring and supportive Services Strengthened	11,898,659,000
E Physical Infrastructure and Engineering Services Strengthened	650,000,000
F Health Services Improved	4,312,967,000
G Good Governance and Administrative Service Enhanced	42,518,389,000
I Education Services Improved	38,577,098,000
Y Mult-Sectorial Nutrition Services Improved	40,000,000
<b>202 Development Expenditure - Foreign</b>	
C Planning,Monitoring and supportive Services Strengthened	35,172,000
F Health Services Improved	11,207,922,000
G Good Governance and Administrative Service Enhanced	8,177,990,000
I Education Services Improved	12,650,582,000
<b>Total of Vote</b>	<b>438,446,007,000</b>

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VOTE 070

RAS ARUSHA

## Vote 070 RAS Arusha

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

*Three hundred eight billion three hundred seventy-seven million two hundred twenty-eight thousand*

*(Shs.308,377,228,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary,Arusha Region** , are set out in the details below.

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

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	585,637,267	701,314,000	723,015,000
21113	Personnnel Allowances - (Non-Discretionary)	1,155,133,216	208,909,000	272,506,665
21121	Personal Allowances - In-Kind	43,996,000	29,322,400	29,322,400
22001	Office And General Supplies And Services	151,511,741	77,082,393	102,438,228
22002	Utilities Supplies And Services	78,709,570	56,959,992	56,959,992
22003	Fuel, Oils, Lubricants	50,406,210	175,309,600	299,166,100
22004	Medical Supplies & Services	1,200,000	600,000	600,000
22006	Clothing,Bedding, Footwear And Services	3,314,200	2,500,000	2,500,000
22008	Training - Domestic	10,087,000	15,500,000	15,500,000
22010	Travel - In - Country	219,668,582	243,820,000	727,040,000
22012	Communication & Information	3,000,000	8,000,000	8,000,000
22014	Hospitality Supplies And Services	78,861,600	79,354,380	91,354,380
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	186,329,267	172,817,500	172,317,500
22032	Other operating Expenses	441,465,265	68,800,000	68,800,000
31122	Machinery and Equipment Other thanTransport Equipment	17,968,200	21,100,004	21,100,004
<b>Total of Subvote</b>		<b>3,027,288,118</b>	<b>1,861,389,269</b>	<b>2,590,620,269</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	185,426,167	185,160,000	175,524,000
21113	Personnnel Allowances - (Non-Discretionary)	61,265,323	61,125,200	67,920,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	11,200,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	6,260,761	1,978,053	3,811,253
22003	Fuel, Oils, Lubricants	0	1,088,000	840,000
22008	Training - Domestic	1,060,000	4,100,000	1,600,000
22009	Training - Foreign	0	2,100,000	0
22010	Travel - In - Country	25,980,170	29,140,000	40,050,000
22011	Travel Out Of Country	0	2,900,000	2,750,000
22014	Hospitality Supplies And Services	800,000	1,960,000	1,620,000
31122	Machinery and Equipment Other thanTransport Equipment	6,254,000	13,600,000	4,200,000
<b>Total of Subvote</b>		<b>287,046,421</b>	<b>319,151,253</b>	<b>309,515,253</b>

#### Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	44,640,000	64,560,000	44,640,000
21113	Personnnel Allowances - (Non-Discretionary)	47,420,000	30,352,000	30,011,859
22001	Office And General Supplies And Services	216,240	1,200,000	2,920,000
22003	Fuel, Oils, Lubricants	0	2,128,000	1,750,000
22008	Training - Domestic	1,278,750	3,200,000	6,620,000
22010	Travel - In - Country	7,250,000	9,460,000	7,480,000

**Vote 070 RAS Arusha**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22012	Communication & Information	0	1,150,000	750,000
22014	Hospitality Supplies And Services	0	400,000	400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,041,859	0
<b>Total of Subvote</b>		<b>100,804,990</b>	<b>114,491,859</b>	<b>94,571,859</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	34,634,804	63,960,000	108,396,000
21113	Personnnel Allowances - (Non-Discretionary)	23,490,000	23,670,000	24,910,000
22001	Office And General Supplies And Services	1,359,200	2,368,000	1,200,000
22003	Fuel, Oils, Lubricants	0	240,000	240,000
22008	Training - Domestic	500,000	4,050,000	2,600,000
22010	Travel - In - Country	120,000	730,000	3,400,000
22012	Communication & Information	0	0	930,380
22014	Hospitality Supplies And Services	0	0	400,000
22016	Printing, advertizing and Information Supplies and Services	1,500,000	2,000,000	1,500,000
22031	Expenses on Professional fees and charges	0	103,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,019,380	0
<b>Total of Subvote</b>		<b>61,604,004</b>	<b>99,140,380</b>	<b>143,576,380</b>
<b>Subvote 1005 DAS-ARUSHA</b>				
21111	Basic Salaries-Pensionable Posts	179,261,954	204,492,000	189,864,000
21113	Personnnel Allowances - (Non-Discretionary)	86,424,000	97,339,992	87,120,000
21121	Personal Allowances - In-Kind	600,000	0	0
22001	Office And General Supplies And Services	9,276,082	15,522,728	6,524,320
22002	Utilities Supplies And Services	5,997,435	9,800,000	3,600,000
22003	Fuel, Oils, Lubricants	0	28,174,800	31,630,800
22005	Military Supplies And Services	9,600,000	9,600,000	9,600,000
22006	Clothing,Bedding, Footwear And Services	760,000	0	0
22008	Training - Domestic	2,620,000	5,000,000	5,500,000
22010	Travel - In - Country	41,425,000	42,500,000	58,750,000
22012	Communication & Information	0	2,400,000	1,200,000
22014	Hospitality Supplies And Services	750,000	6,255,000	5,355,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,682,585	20,877,080	17,877,080
22032	Other operating Expenses	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,150,600	3,500,000	10,812,400
<b>Total of Subvote</b>		<b>351,547,656</b>	<b>445,461,600</b>	<b>430,833,600</b>
<b>Subvote 1006 DAS-NGORONGORO</b>				
21111	Basic Salaries-Pensionable Posts	196,671,117	184,740,000	162,636,000
21113	Personnnel Allowances - (Non-Discretionary)	79,580,000	68,600,000	68,600,000
21121	Personal Allowances - In-Kind	32,000,000	3,000,000	0
22001	Office And General Supplies And Services	7,004,000	5,600,800	5,600,800
22002	Utilities Supplies And Services	3,664,000	3,840,000	3,840,000
22003	Fuel, Oils, Lubricants	22,492,245	45,466,900	45,468,200
22005	Military Supplies And Services	2,400,000	2,400,000	2,400,000
22008	Training - Domestic	0	3,500,000	3,000,000
22010	Travel - In - Country	73,105,000	55,360,000	54,860,000
22012	Communication & Information	100,000	100,000	100,000
22014	Hospitality Supplies And Services	2,299,416	5,361,900	8,361,900
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,151,689	67,980,000	63,978,700

**Vote 070 RAS Arusha**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22031	Expenses on Professional fees and charges	500,000	700,000	700,000
22032	Other operating Expenses	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,600,000	7,606,000	7,606,000
<b>Total of Subvote</b>		<b>449,567,467</b>	<b>454,255,600</b>	<b>432,151,600</b>
<b>Subvote 1007 DAS-KARATU</b>				
21111	Basic Salaries-Pensionable Posts	204,100,928	252,204,000	232,248,000
21113	Personnnel Allowances - (Non-Discretionary)	53,418,499	51,200,000	49,200,000
22001	Office And General Supplies And Services	19,350,828	23,022,600	19,022,600
22002	Utilities Supplies And Services	5,801,708	5,400,000	5,400,000
22003	Fuel, Oils, Lubricants	27,397,456	28,870,400	42,870,400
22005	Military Supplies And Services	2,400,000	3,600,000	3,600,000
22008	Training - Domestic	0	8,200,000	8,200,000
22010	Travel - In - Country	65,655,000	49,500,000	57,500,000
22012	Communication & Information	246,000	600,000	600,000
22014	Hospitality Supplies And Services	3,298,750	9,400,000	9,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,681,912	22,400,000	22,400,000
22032	Other operating Expenses	560,000	8,800,000	8,800,000
31122	Machinery and Equipment Other thanTransport Equipment	1,545,800	23,207,400	7,207,400
<b>Total of Subvote</b>		<b>402,456,881</b>	<b>486,404,400</b>	<b>466,448,400</b>
<b>Subvote 1008 DAS-ARUMERU</b>				
21111	Basic Salaries-Pensionable Posts	292,751,108	195,996,000	259,848,000
21113	Personnnel Allowances - (Non-Discretionary)	115,017,200	92,340,000	89,540,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	10,012,919	14,768,000	8,768,000
22002	Utilities Supplies And Services	6,420,000	6,720,000	6,720,000
22003	Fuel, Oils, Lubricants	1,264,000	36,499,200	31,107,200
22005	Military Supplies And Services	3,500,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	800,000	2,891,600	1,692,400
22008	Training - Domestic	3,599,735	5,000,000	10,000,000
22010	Travel - In - Country	38,828,000	43,642,000	44,034,000
22012	Communication & Information	1,528,500	4,544,000	2,144,000
22014	Hospitality Supplies And Services	4,096,000	8,700,800	8,700,000
22019	Routine maintenance and repair of buildings	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	38,052,032	38,000,000	34,400,000
31122	Machinery and Equipment Other thanTransport Equipment	3,111,200	13,000,000	13,000,000
<b>Total of Subvote</b>		<b>519,480,694</b>	<b>465,701,600</b>	<b>529,553,600</b>
<b>Subvote 1009 DAS-MONDULI</b>				
21111	Basic Salaries-Pensionable Posts	220,464,595	225,240,000	282,540,000
21113	Personnnel Allowances - (Non-Discretionary)	83,290,000	54,186,550	57,776,000
21121	Personal Allowances - In-Kind	32,000,000	0	0
22001	Office And General Supplies And Services	10,773,400	23,986,550	15,804,950
22002	Utilities Supplies And Services	5,147,400	2,604,000	2,604,000
22003	Fuel, Oils, Lubricants	15,877,490	35,171,200	40,598,400
22005	Military Supplies And Services	4,200,000	6,000,000	6,000,000
22008	Training - Domestic	5,107,400	4,400,000	4,400,000
22010	Travel - In - Country	46,296,600	55,610,000	62,610,000
22012	Communication & Information	597,000	2,000,000	2,000,000
22014	Hospitality Supplies And Services	4,543,000	10,000,000	6,000,000

**Vote 070 RAS Arusha**

<b>Item</b>	<b>Description</b>	<b>2022/2023 Actual Expenditure Shs.</b>	<b>2023/2024 Approved Estimates Shs.</b>	<b>2024/2025 Estimates Shs.</b>
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,747,709	12,126,100	17,428,050
22030	Other Supplies and Services (not elsewhere classified)	0	300,000	300,000
22032	Other operating Expenses	5,000,000	11,937,000	8,800,000
31122	Machinery and Equipment Other thanTransport Equipment	1,186,600	8,850,000	2,850,000
<b>Total of Subvote</b>		<b>441,231,194</b>	<b>452,411,400</b>	<b>509,711,400</b>
<b>Subvote 1010 DAS-LONGIDO</b>				
21111	Basic Salaries-Pensionable Posts	144,397,458	216,840,000	202,776,000
21113	Personnnel Allowances - (Non-Discretionary)	75,866,000	62,740,000	63,999,400
21121	Personal Allowances - In-Kind	1,200,000	2,400,000	0
22001	Office And General Supplies And Services	4,235,400	9,411,800	8,711,800
22002	Utilities Supplies And Services	3,879,600	2,640,000	3,840,000
22003	Fuel, Oils, Lubricants	30,335,700	40,169,600	50,670,200
22005	Military Supplies And Services	1,800,000	1,800,000	3,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	200,000
22008	Training - Domestic	2,597,000	3,100,000	3,200,000
22010	Travel - In - Country	43,700,000	54,150,000	62,150,000
22012	Communication & Information	300,000	1,300,000	1,300,000
22014	Hospitality Supplies And Services	700,000	1,500,000	2,700,000
22020	Routine maintenance , Repair of Water And Electricity Installations	8,598,000	24,160,000	10,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,446,858	11,700,000	11,700,000
22032	Other operating Expenses	3,000,000	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,786,801	9,100,000	1,900,000
<b>Total of Subvote</b>		<b>338,842,817</b>	<b>444,011,400</b>	<b>429,947,400</b>
<b>Subvote 1014 LEGAL SERVICE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	61,080,000	62,460,000	64,380,000
21113	Personnnel Allowances - (Non-Discretionary)	12,570,000	18,010,000	15,610,000
21121	Personal Allowances - In-Kind	0	0	2,400,000
22001	Office And General Supplies And Services	530,800	2,194,980	2,394,980
22003	Fuel, Oils, Lubricants	0	374,400	374,400
22008	Training - Domestic	5,594,000	0	2,420,000
22010	Travel - In - Country	6,370,000	13,519,000	11,099,000
22014	Hospitality Supplies And Services	0	400,000	200,000
22031	Expenses on Professional fees and charges	0	2,740,000	2,740,000
31122	Machinery and Equipment Other thanTransport Equipment	991,200	0	0
<b>Total of Subvote</b>		<b>87,136,000</b>	<b>99,698,380</b>	<b>101,618,380</b>
<b>Subvote 1015 ICT AND STATISTICS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	44,828,838	58,860,000	48,492,000
21113	Personnnel Allowances - (Non-Discretionary)	10,131,726	14,200,000	14,200,000
22001	Office And General Supplies And Services	0	2,601,000	2,601,000
22003	Fuel, Oils, Lubricants	0	1,139,200	1,139,200
22008	Training - Domestic	0	3,025,800	10,945,800
22010	Travel - In - Country	6,270,000	11,320,000	3,400,000
22014	Hospitality Supplies And Services	0	1,260,000	1,260,000
<b>Total of Subvote</b>		<b>61,230,564</b>	<b>92,406,000</b>	<b>82,038,000</b>

**Vote 070 RAS Arusha**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Subvote</b>	<b>1016 GOVERNMENT COMMUNICATION UNIT</b>			
21111	Basic Salaries-Pensionable Posts	0	52,920,000	50,292,000
21113	Personnnel Allowances - (Non-Discretionary)	8,170,000	11,700,000	11,700,000
22001	Office And General Supplies And Services	0	2,445,500	1,945,500
22003	Fuel, Oils, Lubricants	0	1,747,200	1,747,200
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	5,965,000	23,540,000	21,780,000
22012	Communication & Information	0	0	1,440,000
22014	Hospitality Supplies And Services	0	195,000	195,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,754,380	8,574,380
<b>Total of Subvote</b>		<b>14,135,000</b>	<b>101,302,080</b>	<b>98,674,080</b>
<b>Total of Programme</b>		<b>6,142,371,806</b>	<b>5,435,825,221</b>	<b>6,219,260,221</b>

**PROGRAMME 20 DEVELOPMENT**

<b>Subvote</b>	<b>2001 PLANNING AND COORDINATION</b>			
21111	Basic Salaries-Pensionable Posts	114,203,632	132,732,000	135,300,000
21113	Personnnel Allowances - (Non-Discretionary)	139,756,000	79,140,000	91,500,000
21114	Personnel Allowances - (Discretionary)- Optional	28,400,000	27,200,000	27,200,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	42,394,400	39,247,356	37,409,356
22002	Utilities Supplies And Services	0	100,000	100,000
22003	Fuel, Oils, Lubricants	1,632,000	32,051,200	31,411,200
22007	Rental Expenses	0	4,000,000	4,000,000
22008	Training - Domestic	0	10,702,000	93,420,000
22010	Travel - In - Country	86,700,000	82,780,000	2,640,000
22014	Hospitality Supplies And Services	11,344,000	33,280,000	36,820,000
31122	Machinery and Equipment Other thanTransport Equipment	331,000	0	0
<b>Total of Subvote</b>		<b>424,761,032</b>	<b>457,232,556</b>	<b>459,800,556</b>

<b>Subvote</b>	<b>2002 ECONOMIC AND PRODUCTIVE SECTOR</b>			
21111	Basic Salaries-Pensionable Posts	216,769,058	213,024,000	201,744,000
21113	Personnnel Allowances - (Non-Discretionary)	33,322,000	38,740,000	46,829,574
22001	Office And General Supplies And Services	1,962,400	3,199,574	2,706,000
22003	Fuel, Oils, Lubricants	230,000	7,744,000	5,148,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	64,816,700	46,440,000	44,880,000
22012	Communication & Information	290,000	1,440,000	0
22014	Hospitality Supplies And Services	400,000	4,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	7,000,000
<b>Total of Subvote</b>		<b>317,790,158</b>	<b>321,587,574</b>	<b>310,307,574</b>

<b>Subvote</b>	<b>2003 INFRASTRUCTURE SECTOR</b>			
21111	Basic Salaries-Pensionable Posts	69,426,000	80,640,000	101,616,000
21113	Personnnel Allowances - (Non-Discretionary)	60,480,000	28,520,000	41,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	2,760,000	3,302,266	7,642,261
22003	Fuel, Oils, Lubricants	150,000	5,728,000	6,265,000
22008	Training - Domestic	1,950,000	2,000,000	8,250,000



**Vote 070 RAS Arusha**

<b>Item</b>	<b>Description</b>	<b>2022/2023 Actual Expenditure Shs.</b>	<b>2023/2024 Approved Estimates Shs.</b>	<b>2024/2025 Estimates Shs.</b>
22010	Travel - In - Country	18,610,000	23,540,000	24,140,000
22014	Hospitality Supplies And Services	0	750,000	750,000
22019	Routine maintenance and repair of buildings	0	0	61,980,812
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	800,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,687,807	6,000,000
<b>Total of Subvote</b>		<b>153,376,000</b>	<b>164,968,073</b>	<b>258,444,073</b>
<b>Subvote</b>	<b>2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>			
21111	Basic Salaries-Pensionable Posts	0	256,344,000	299,280,000
21113	Personnnel Allowances - (Non-Discretionary)	0	37,882,900	31,802,900
21121	Personal Allowances - In-Kind	0	0	7,200,000
22001	Office And General Supplies And Services	0	2,000,000	2,000,000
22003	Fuel, Oils, Lubricants	0	7,846,400	7,847,100
22008	Training - Domestic	0	4,500,000	5,300,000
22010	Travel - In - Country	0	32,920,000	32,120,000
22014	Hospitality Supplies And Services	0	5,000,000	5,020,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,800,000	11,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,009,356	0
22032	Other operating Expenses	0	600,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,050,000	4,918,656
<b>Total of Subvote</b>		<b>0</b>	<b>364,952,656</b>	<b>407,888,656</b>
<b>Subvote</b>	<b>2005 MANAGEMENT, MONITORING AND INSPECTION</b>			
21111	Basic Salaries-Pensionable Posts	112,583,610	141,660,000	91,476,000
21113	Personnnel Allowances - (Non-Discretionary)	56,336,000	34,460,000	53,180,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,200,000
21121	Personal Allowances - In-Kind	0	16,000,000	2,000,000
22001	Office And General Supplies And Services	5,042,592	15,131,725	6,818,960
22002	Utilities Supplies And Services	6,460,000	5,880,000	0
22003	Fuel, Oils, Lubricants	388,856	25,827,200	20,227,200
22008	Training - Domestic	0	18,200,000	37,080,000
22010	Travel - In - Country	29,430,000	97,580,000	87,180,000
22012	Communication & Information	0	0	1,000,000
22014	Hospitality Supplies And Services	0	2,450,000	6,675,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,332,235	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,995,000	2,500,000	0
<b>Total of Subvote</b>		<b>217,236,058</b>	<b>364,021,160</b>	<b>313,837,160</b>
<b>Subvote</b>	<b>2006 EDUCATION AND VOCATIONAL TRAINING</b>			
21111	Basic Salaries-Pensionable Posts	140,224,585	110,772,000	188,400,000
21113	Personnnel Allowances - (Non-Discretionary)	27,415,000	41,269,200	49,469,200
21121	Personal Allowances - In-Kind	26,994,000	0	0
22001	Office And General Supplies And Services	120,000	0	0
22003	Fuel, Oils, Lubricants	27,732,200	11,174,400	12,454,400
22006	Clothing,Bedding, Footwear And Services	3,550,000	0	0
22008	Training - Domestic	0	87,380,000	77,310,000
22010	Travel - In - Country	90,695,000	810,000	0
22012	Communication & Information	0	1,700,000	1,700,000
22014	Hospitality Supplies And Services	3,000,500	5,700,000	10,100,000

**Vote 070 RAS Arusha**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22016	Printing, advertizing and Information Supplies and Services	2,500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,248,300	4,076,400	1,076,400
<b>Total of Subvote</b>		<b>327,479,585</b>	<b>262,882,000</b>	<b>340,510,000</b>
<b>Subvote 2008</b>	<b>INDUSTRY, TRADE AND INVESTMENT</b>			
21111	Basic Salaries-Pensionable Posts	0	132,360,000	64,872,000
21113	Personnnel Allowances - (Non-Discretionary)	19,820,000	31,600,000	24,400,000
21121	Personal Allowances - In-Kind	0	16,000,000	23,200,000
22001	Office And General Supplies And Services	602,400	5,141,560	5,141,560
22003	Fuel, Oils, Lubricants	0	5,523,200	5,523,200
22008	Training - Domestic	0	2,180,000	2,180,000
22010	Travel - In - Country	7,880,000	41,800,000	41,800,000
22014	Hospitality Supplies And Services	3,750,000	5,400,000	5,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	1,500,000
<b>Total of Subvote</b>		<b>32,052,400</b>	<b>241,504,760</b>	<b>174,016,760</b>
<b>Total of Programme</b>		<b>1,472,695,233</b>	<b>2,177,148,779</b>	<b>2,264,804,779</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001</b>	<b>REGIONAL HOSPITAL</b>			
21111	Basic Salaries-Pensionable Posts	222,556,398	0	0
21113	Personnnel Allowances - (Non-Discretionary)	52,015,000	0	0
21121	Personal Allowances - In-Kind	11,437,700	0	0
22001	Office And General Supplies And Services	320,000	0	0
22010	Travel - In - Country	24,950,000	0	0
22014	Hospitality Supplies And Services	216,200	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,540,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	3,808,300	0	0
<b>Total of Subvote</b>		<b>322,843,598</b>	<b>0</b>	<b>0</b>
<b>Total of Programme</b>		<b>322,843,598</b>	<b>0</b>	<b>0</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>			
26312	Current Transfer to Local Government - cash	81,088,179,030	82,118,464,673	98,217,508,800
<b>Total of Subvote</b>		<b>81,088,179,030</b>	<b>82,118,464,673</b>	<b>98,217,508,800</b>
<b>Subvote 8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>			
26312	Current Transfer to Local Government - cash	66,763,035,665	68,799,043,890	77,630,536,000
<b>Total of Subvote</b>		<b>66,763,035,665</b>	<b>68,799,043,890</b>	<b>77,630,536,000</b>
<b>Subvote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>			
26312	Current Transfer to Local Government - cash	20,596,105,971	22,566,848,000	34,954,888,000

**Vote 070 RAS Arusha**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>20,596,105,971</b>	<b>22,566,848,000</b>	<b>34,954,888,000</b>
<b>Subvote 8079</b>	<b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>			
26312	Current Transfer to Local Government - cash	2,386,646,053	5,827,186,000	6,068,189,000
<b>Total of Subvote</b>		<b>2,386,646,053</b>	<b>5,827,186,000</b>	<b>6,068,189,000</b>
<b>Subvote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>			
26312	Current Transfer to Local Government - cash	4,626,179,125	4,775,273,812	0
<b>Total of Subvote</b>		<b>4,626,179,125</b>	<b>4,775,273,812</b>	<b>0</b>
<b>Subvote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>			
26312	Current Transfer to Local Government - cash	5,113,080,014	0	0
<b>Total of Subvote</b>		<b>5,113,080,014</b>	<b>0</b>	<b>0</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	941,732,807	972,110,961	1,118,762,000
<b>Total of Subvote</b>		<b>941,732,807</b>	<b>972,110,961</b>	<b>1,118,762,000</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>			
26312	Current Transfer to Local Government - cash	6,660,250,870	5,553,802,671	6,947,016,000
<b>Total of Subvote</b>		<b>6,660,250,870</b>	<b>5,553,802,671</b>	<b>6,947,016,000</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>			
26312	Current Transfer to Local Government - cash	49,456,735,019	62,095,206,993	74,956,263,200
<b>Total of Subvote</b>		<b>49,456,735,019</b>	<b>62,095,206,993</b>	<b>74,956,263,200</b>
<b>Total of Programme</b>		<b>237,631,944,554</b>	<b>252,707,937,000</b>	<b>299,893,163,000</b>
<b>Total of Vote</b>		<b>245,569,855,191</b>	<b>260,320,911,000</b>	<b>308,377,228,000</b>

## VOTE 071

### RAS PWANI

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#### VISION

A leading Regional Secretariat in enabling Local Government Authorities to perform their mandates for the community wellbeing by 2025

#### MISSION

To enable LGAs provide quality services to the public through advisory and supervisory roles

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	230,581,698,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDs infections and NCD reduced and supportive services improved	35,450,000
B Implementation of National anti-corruption strategy enhanced and sustained	29,942,500
C Capacity of Regional Secretariety to deliver services enhanced	60,816,315,500
D Economic services and productivity strengthened	1,010,284,500
E Social services, welfare and gender strengthened	5,857,353,500
G Good Governance and Diversity issues in the Region enhanced	5,920,000
Y Multi-Sectoral Nutritional Services Improved	2,630,000
<b>201 Development Expenditure - Local</b>	
C Capacity of Regional Secretariety to deliver services enhanced	2,529,000,000
D Economic services and productivity strengthened	43,241,724,000
E Social services, welfare and gender strengthened	30,295,479,000
<b>202 Development Expenditure - Foreign</b>	
C Capacity of Regional Secretariety to deliver services enhanced	1,448,413,305
D Economic services and productivity strengthened	21,176,645,000
E Social services, welfare and gender strengthened	16,185,152,695
<b>Total of Vote</b>	<b>413,216,008,000</b>

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VOTE 071

RAS PWANI

## Vote 071 RAS Pwani

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

*Two hundred ninety-eight billion three hundred thirty-nine million five hundred ninety-four thousand*

**(Shs.298,339,594,000)**

**B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Coast Region** , are set out in the details below.

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

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	467,398,468	643,415,700	731,719,000
21113	Personnnel Allowances - (Non-Discretionary)	978,314,718	155,440,000	165,900,000
21121	Personal Allowances - In-Kind	83,821,000	63,160,000	45,160,000
22001	Office And General Supplies And Services	213,870,275	122,700,000	150,000,000
22002	Utilities Supplies And Services	131,406,908	100,480,000	110,400,000
22003	Fuel, Oils, Lubricants	9,103,549	106,750,000	191,324,000
22004	Medical Supplies & Services	787,500	1,800,000	1,200,000
22005	Military Supplies And Services	10,700,000	14,400,000	14,400,000
22007	Rental Expenses	0	300,000	0
22008	Training - Domestic	13,253,000	25,400,000	24,413,000
22010	Travel - In - Country	190,513,784	117,080,000	224,180,000
22012	Communication & Information	1,800,000	2,400,000	2,400,000
22014	Hospitality Supplies And Services	8,121,000	42,225,000	31,370,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	92,360,683	86,000,000	214,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	13,692,000	9,600,000	9,600,000
22032	Other operating Expenses	293,784,785	12,500,000	9,300,000
31121	Transportation Equipment	18,996,160	540,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	60,981,166	47,325,000	120,760,000
<b>Total of Subvote</b>		<b>2,588,904,995</b>	<b>2,090,975,700</b>	<b>2,046,126,000</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	176,616,054	186,630,000
21113	Personnnel Allowances - (Non-Discretionary)	28,140,400	30,600,000	38,460,000
21121	Personal Allowances - In-Kind	38,870,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	11,433,800	18,200,000	13,760,000
22008	Training - Domestic	8,412,500	16,350,000	16,150,000
22010	Travel - In - Country	14,230,000	17,200,000	13,200,000
22014	Hospitality Supplies And Services	500,000	3,756,000	5,536,000
31122	Machinery and Equipment Other thanTransport Equipment	2,550,000	2,500,000	15,500,000
<b>Total of Subvote</b>		<b>104,136,700</b>	<b>278,302,054</b>	<b>302,316,000</b>

#### Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	67,200,000	72,240,000	74,442,000
21113	Personnnel Allowances - (Non-Discretionary)	20,414,400	18,851,500	23,386,500
21121	Personal Allowances - In-Kind	156,031,920	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,549,860	6,000,000	1,200,000
22003	Fuel, Oils, Lubricants	0	2,800,000	3,857,000
22008	Training - Domestic	10,442,000	14,700,000	15,830,000

**Vote 071 RAS Pwani**

<b>Item</b>	<b>Description</b>	<b>2022/2023 Actual Expenditure Shs.</b>	<b>2023/2024 Approved Estimates Shs.</b>	<b>2024/2025 Estimates Shs.</b>
22010	Travel - In - Country	19,730,000	34,790,000	29,080,000
22014	Hospitality Supplies And Services	500,000	1,760,000	2,000,000
22031	Expenses on Professional fees and charges	0	1,152,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	16,720	3,500,000	7,000,000
<b>Total of Subvote</b>		<b>276,884,900</b>	<b>168,873,500</b>	<b>171,075,500</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	56,028,000	67,008,000
21113	Personnnel Allowances - (Non-Discretionary)	33,290,982	27,200,000	27,200,000
21121	Personal Allowances - In-Kind	4,320,000	0	0
22001	Office And General Supplies And Services	3,429,898	9,750,000	9,750,000
22003	Fuel, Oils, Lubricants	0	6,125,000	6,125,000
22010	Travel - In - Country	10,934,000	24,800,000	24,800,000
22012	Communication & Information	13,200,000	7,000,000	7,000,000
22014	Hospitality Supplies And Services	1,969,350	3,750,000	3,750,000
22031	Expenses on Professional fees and charges	3,050,000	2,400,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	5,705,604	0	0
<b>Total of Subvote</b>		<b>75,899,834</b>	<b>137,053,000</b>	<b>148,033,000</b>
<b>Subvote 1005 DAS-KIBAHA</b>				
21111	Basic Salaries-Pensionable Posts	202,022,060	254,208,000	249,411,000
21113	Personnnel Allowances - (Non-Discretionary)	58,410,975	64,700,000	48,840,000
21121	Personal Allowances - In-Kind	83,231,121	11,940,000	13,065,000
22001	Office And General Supplies And Services	6,606,270	9,285,000	28,837,000
22002	Utilities Supplies And Services	12,450,000	8,400,000	8,400,000
22003	Fuel, Oils, Lubricants	5,616,199	26,467,000	36,635,000
22005	Military Supplies And Services	0	0	3,600,000
22008	Training - Domestic	972,000	1,200,000	15,400,000
22010	Travel - In - Country	30,707,250	37,200,000	137,400,000
22012	Communication & Information	690,000	1,500,000	400,000
22014	Hospitality Supplies And Services	1,000,000	1,000,000	10,965,000
22019	Routine maintenance and repair of buildings	1,367,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,841,932	32,250,000	27,500,000
22032	Other operating Expenses	800,000	800,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	2,135,304	32,900,000	6,700,000
<b>Total of Subvote</b>		<b>422,850,109</b>	<b>482,850,000</b>	<b>588,753,000</b>
<b>Subvote 1006 DAS-MAFIA</b>				
21111	Basic Salaries-Pensionable Posts	163,072,000	179,850,000	200,976,000
21113	Personnnel Allowances - (Non-Discretionary)	58,135,000	72,570,000	78,429,000
21121	Personal Allowances - In-Kind	98,079,000	24,720,000	24,720,000
22001	Office And General Supplies And Services	3,154,532	4,502,500	7,960,000
22002	Utilities Supplies And Services	6,831,000	5,520,000	5,520,000
22003	Fuel, Oils, Lubricants	3,622,955	12,442,500	28,852,000
22005	Military Supplies And Services	2,400,000	3,000,000	3,120,000
22007	Rental Expenses	0	0	5,600,000
22008	Training - Domestic	4,040,000	5,920,000	3,950,000
22010	Travel - In - Country	52,286,750	83,640,000	170,280,000
22012	Communication & Information	833,000	840,000	1,200,000
22014	Hospitality Supplies And Services	6,200,000	10,940,000	13,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,408,001	19,600,000	22,400,000

# Vote 071 RAS Pwani

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	6,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	504,000
22032	Other operating Expenses	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	11,431,840	33,340,000	13,000,000
<b>Total of Subvote</b>		<b>423,994,078</b>	<b>465,385,000</b>	<b>582,211,000</b>
<b>Subvote 1007 DAS-KISARAWAWE</b>				
21111	Basic Salaries-Pensionable Posts	103,590,261	206,796,000	223,356,000
21113	Personnnel Allowances - (Non-Discretionary)	44,292,800	31,962,000	67,262,000
21114	Personnel Allowances - (Discretionary)- Optional	22,800,000	0	0
21121	Personal Allowances - In-Kind	33,109,132	29,175,000	13,245,000
22001	Office And General Supplies And Services	5,392,600	6,522,000	4,750,000
22002	Utilities Supplies And Services	4,120,981	4,440,000	9,180,000
22003	Fuel, Oils, Lubricants	8,608,580	9,408,000	46,760,000
22005	Military Supplies And Services	3,600,000	3,600,000	3,600,000
22008	Training - Domestic	5,700,000	6,000,000	3,000,000
22010	Travel - In - Country	49,772,000	14,320,000	109,360,000
22012	Communication & Information	200,000	200,000	400,000
22014	Hospitality Supplies And Services	1,000,000	1,000,000	6,680,000
22019	Routine maintenance and repair of buildings	200,000	200,000	11,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,518,538	70,354,000	27,200,000
22032	Other operating Expenses	1,000,000	1,000,000	400,000
31122	Machinery and Equipment Other thanTransport Equipment	3,999,998	47,256,000	8,500,000
<b>Total of Subvote</b>		<b>293,904,890</b>	<b>432,233,000</b>	<b>535,493,000</b>
<b>Subvote 1008 DAS-BAGAMOYO</b>				
21111	Basic Salaries-Pensionable Posts	114,062,342	256,307,246	367,844,000
21113	Personnnel Allowances - (Non-Discretionary)	78,904,000	49,559,000	72,640,000
21121	Personal Allowances - In-Kind	25,680,000	12,840,000	15,890,000
22001	Office And General Supplies And Services	1,107,500	2,570,000	4,950,000
22002	Utilities Supplies And Services	6,900,219	3,700,000	5,840,000
22003	Fuel, Oils, Lubricants	15,550,000	37,520,000	51,001,500
22004	Medical Supplies & Services	1,200,000	1,800,000	1,800,000
22005	Military Supplies And Services	3,500,000	3,000,000	3,600,000
22008	Training - Domestic	3,600,000	6,030,000	5,430,000
22010	Travel - In - Country	46,590,000	53,900,000	159,000,000
22012	Communication & Information	0	100,000	320,000
22014	Hospitality Supplies And Services	2,699,000	4,150,000	5,000,000
22019	Routine maintenance and repair of buildings	6,600,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,400,000	17,000,000	20,435,500
22032	Other operating Expenses	800,000	800,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	2,850,000	50,838,000	15,800,000
<b>Total of Subvote</b>		<b>315,443,061</b>	<b>501,114,246</b>	<b>731,351,000</b>
<b>Subvote 1009 DAS-RUFIJI</b>				
21111	Basic Salaries-Pensionable Posts	0	178,320,000	202,215,000
21113	Personnnel Allowances - (Non-Discretionary)	63,771,800	47,310,000	51,802,500
21114	Personnel Allowances - (Discretionary)- Optional	4,200,000	0	0
21121	Personal Allowances - In-Kind	61,359,200	22,515,000	13,500,000



**Vote 071 RAS Pwani**

<b>Item</b>	<b>Description</b>	<b>2022/2023 Actual Expenditure Shs.</b>	<b>2023/2024 Approved Estimates Shs.</b>	<b>2024/2025 Estimates Shs.</b>
22001	Office And General Supplies And Services	3,056,380	7,450,000	12,550,000
22002	Utilities Supplies And Services	7,438,500	5,520,000	10,920,000
22003	Fuel, Oils, Lubricants	15,199,706	25,550,000	49,835,500
22005	Military Supplies And Services	3,600,000	3,600,000	3,600,000
22008	Training - Domestic	2,509,000	7,500,000	14,220,000
22010	Travel - In - Country	40,176,000	31,800,000	114,000,000
22012	Communication & Information	200,000	400,000	800,000
22014	Hospitality Supplies And Services	1,019,000	700,000	8,500,000
22019	Routine maintenance and repair of buildings	0	1,500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,245,203	33,183,000	51,000,000
22032	Other operating Expenses	1,021,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	12,000,000	48,000,000	3,500,000
<b>Total of Subvote</b>		<b>230,795,789</b>	<b>414,348,000</b>	<b>538,943,000</b>
<b>Subvote 1010 DAS-MKURANGA</b>				
21111	Basic Salaries-Pensionable Posts	282,225,409	254,910,000	329,625,000
21113	Personnnel Allowances - (Non-Discretionary)	52,681,516	51,560,000	84,080,000
21114	Personnel Allowances - (Discretionary)- Optional	20,100,000	7,200,000	0
21121	Personal Allowances - In-Kind	28,901,800	12,840,000	13,110,000
22001	Office And General Supplies And Services	3,840,567	11,581,000	27,859,000
22002	Utilities Supplies And Services	6,407,862	3,800,000	7,200,000
22003	Fuel, Oils, Lubricants	3,533,617	19,005,000	48,612,000
22005	Military Supplies And Services	3,600,000	6,000,000	3,600,000
22007	Rental Expenses	0	0	5,400,000
22008	Training - Domestic	700,000	2,210,000	11,600,000
22010	Travel - In - Country	50,690,000	39,200,000	106,880,000
22012	Communication & Information	150,000	200,000	150,000
22014	Hospitality Supplies And Services	1,000,000	3,895,000	4,000,000
22019	Routine maintenance and repair of buildings	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,740,429	23,200,000	24,400,000
22032	Other operating Expenses	1,000,000	2,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,556,846	52,500,000	12,000,000
<b>Total of Subvote</b>		<b>465,128,046</b>	<b>490,101,000</b>	<b>680,516,000</b>
<b>Subvote 1011 DAS-KIBITI</b>				
21111	Basic Salaries-Pensionable Posts	0	189,828,000	170,931,000
21113	Personnnel Allowances - (Non-Discretionary)	44,482,000	43,200,000	73,820,000
21121	Personal Allowances - In-Kind	82,380,000	25,440,000	18,840,000
22001	Office And General Supplies And Services	2,826,000	16,509,000	24,599,500
22002	Utilities Supplies And Services	3,826,000	3,680,000	3,600,000
22003	Fuel, Oils, Lubricants	5,596,641	19,985,000	72,553,500
22005	Military Supplies And Services	4,900,000	9,600,000	4,800,000
22007	Rental Expenses	0	0	4,500,000
22008	Training - Domestic	1,261,392	2,138,000	3,000,000
22010	Travel - In - Country	48,000,000	39,400,000	110,080,000
22012	Communication & Information	20,000	200,000	200,000
22014	Hospitality Supplies And Services	1,620,000	6,098,000	2,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,907,200	25,614,000	33,020,000
22032	Other operating Expenses	1,200,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,800,000	52,500,000	4,000,000

**Vote 071 RAS Pwani**

<b>Item</b>	<b>Description</b>	<b>2022/2023 Actual Expenditure Shs.</b>	<b>2023/2024 Approved Estimates Shs.</b>	<b>2024/2025 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>216,819,233</b>	<b>435,192,000</b>	<b>527,844,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
21111	Basic Salaries-Pensionable Posts	0	27,600,000	17,904,000
21113	Personnnel Allowances - (Non-Discretionary)	7,080,000	11,847,500	17,740,000
21121	Personal Allowances - In-Kind	0	1,800,000	3,600,000
22001	Office And General Supplies And Services	3,408,600	3,200,000	4,400,000
22003	Fuel, Oils, Lubricants	203,333	5,897,500	4,900,000
22006	Clothing,Bedding, Footwear And Services	500,000	1,000,000	2,000,000
22008	Training - Domestic	3,000,000	1,210,000	4,300,000
22010	Travel - In - Country	17,821,893	33,370,000	18,560,000
22014	Hospitality Supplies And Services	1,080,000	1,900,000	2,500,000
22031	Expenses on Professional fees and charges	0	370,000	2,595,000
31122	Machinery and Equipment Other thanTransport Equipment	1,649,000	0	0
<b>Total of Subvote</b>		<b>34,742,826</b>	<b>88,195,000</b>	<b>78,499,000</b>
<b>Subvote 1015</b>	<b>ICT AND STATISTICS UNIT</b>			
21111	Basic Salaries-Pensionable Posts	0	60,840,000	78,246,000
21113	Personnnel Allowances - (Non-Discretionary)	19,246,000	25,200,000	24,660,000
21121	Personal Allowances - In-Kind	2,910,000	0	0
22001	Office And General Supplies And Services	3,819,000	12,154,980	7,154,980
22003	Fuel, Oils, Lubricants	0	1,155,000	805,000
22008	Training - Domestic	700,000	11,540,000	21,600,000
22010	Travel - In - Country	45,930,000	39,000,000	32,570,000
22012	Communication & Information	12,200,000	4,933,500	4,943,500
22014	Hospitality Supplies And Services	726,000	1,625,000	3,125,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,800,000	2,800,000
22031	Expenses on Professional fees and charges	0	2,400,000	3,150,000
31122	Machinery and Equipment Other thanTransport Equipment	4,213,000	3,500,000	3,500,000
<b>Total of Subvote</b>		<b>89,744,000</b>	<b>165,148,480</b>	<b>182,554,480</b>
<b>Subvote 1016</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
21111	Basic Salaries-Pensionable Posts	0	58,200,000	60,504,000
21113	Personnnel Allowances - (Non-Discretionary)	5,074,000	5,639,100	8,700,000
21121	Personal Allowances - In-Kind	0	0	1,200,000
22001	Office And General Supplies And Services	760,000	9,562,000	7,000,000
22003	Fuel, Oils, Lubricants	0	3,150,000	4,550,000
22008	Training - Domestic	0	7,500,000	0
22010	Travel - In - Country	9,100,000	28,200,000	29,810,000
22012	Communication & Information	0	0	1,200,000
22014	Hospitality Supplies And Services	0	1,500,000	800,000
22031	Expenses on Professional fees and charges	0	0	1,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	19,700,000	20,391,100
<b>Total of Subvote</b>		<b>14,934,000</b>	<b>133,451,100</b>	<b>135,755,100</b>
<b>Total of Programme</b>		<b>5,554,182,461</b>	<b>6,283,222,080</b>	<b>7,249,470,080</b>

**PROGRAMME 20 DEVELOPMENT**

**Vote 071 RAS Pwani**

<b>Item</b>	<b>Description</b>	<b>2022/2023 Actual Expenditure Shs.</b>	<b>2023/2024 Approved Estimates Shs.</b>	<b>2024/2025 Estimates Shs.</b>
<b>Subvote</b>	<b>2001 PLANNING AND COORDINATION</b>			
21111	Basic Salaries-Pensionable Posts	279,021,612	165,960,000	113,238,000
21113	Personnnel Allowances - (Non-Discretionary)	55,078,000	49,300,000	72,574,500
21121	Personal Allowances - In-Kind	77,598,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	22,914,416	20,042,000	33,000,000
22003	Fuel, Oils, Lubricants	0	21,175,000	23,887,500
22007	Rental Expenses	0	6,800,000	8,300,000
22008	Training - Domestic	500,000	17,800,000	12,780,000
22010	Travel - In - Country	102,083,566	96,650,000	77,000,000
22014	Hospitality Supplies And Services	4,964,150	25,370,000	24,735,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,400,000	0	10,560,000
22031	Expenses on Professional fees and charges	1,900,000	4,500,000	2,000,000
22032	Other operating Expenses	500,000	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	14,484,200	13,500,000	5,500,000
<b>Total of Subvote</b>		<b>562,443,944</b>	<b>434,177,000</b>	<b>415,655,000</b>
<b>Subvote</b>	<b>2002 ECONOMIC AND PRODUCTIVE SECTOR</b>			
21111	Basic Salaries-Pensionable Posts	6,174,797	167,712,000	179,904,000
21113	Personnnel Allowances - (Non-Discretionary)	5,419,200	8,400,000	10,660,000
21121	Personal Allowances - In-Kind	29,394,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	16,615,960	3,386,000	3,750,000
22003	Fuel, Oils, Lubricants	549,840	14,455,000	15,526,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,020,000
22007	Rental Expenses	0	400,000	410,000
22008	Training - Domestic	6,613,108	26,000,000	18,345,000
22010	Travel - In - Country	64,353,756	86,740,000	75,650,000
22014	Hospitality Supplies And Services	3,500,000	5,075,000	7,595,000
22017	Food Supplies and Services	3,600,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
22031	Expenses on Professional fees and charges	1,950,000	3,200,000	3,200,000
31122	Machinery and Equipment Other thanTransport Equipment	15,459,544	10,500,000	0
<b>Total of Subvote</b>		<b>153,630,204</b>	<b>338,948,000</b>	<b>351,140,000</b>
<b>Subvote</b>	<b>2003 INFRASTRUCTURE SECTOR</b>			
21111	Basic Salaries-Pensionable Posts	2,211,462	103,500,000	124,380,000
21113	Personnnel Allowances - (Non-Discretionary)	21,130,000	25,810,000	34,500,000
21121	Personal Allowances - In-Kind	58,160,000	13,080,000	16,080,000
22001	Office And General Supplies And Services	2,297,800	4,900,000	5,700,000
22003	Fuel, Oils, Lubricants	6,065,000	9,975,000	7,637,000
22008	Training - Domestic	1,500,000	2,000,000	2,500,000
22010	Travel - In - Country	42,720,000	46,240,000	47,880,000
22014	Hospitality Supplies And Services	3,800,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	400,000	0	0
22031	Expenses on Professional fees and charges	0	2,000,000	5,500,000
31122	Machinery and Equipment Other thanTransport Equipment	3,500,000	23,500,000	7,708,000
<b>Total of Subvote</b>		<b>141,784,262</b>	<b>231,505,000</b>	<b>252,385,000</b>
<b>Subvote</b>	<b>2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>			
21111	Basic Salaries-Pensionable Posts	885,460	184,584,000	194,410,000

**Vote 071 RAS Pwani**

<b>Item</b>	<b>Description</b>	<b>2022/2023 Actual Expenditure Shs.</b>	<b>2023/2024 Approved Estimates Shs.</b>	<b>2024/2025 Estimates Shs.</b>
21113	Personnnel Allowances - (Non-Discretionary)	22,254,000	21,460,000	27,976,196
21121	Personal Allowances - In-Kind	24,960,000	13,080,000	32,039,804
22001	Office And General Supplies And Services	12,940,200	1,560,000	1,200,000
22002	Utilities Supplies And Services	1,800,000	0	4,800,000
22003	Fuel, Oils, Lubricants	0	2,954,000	1,500,000
22004	Medical Supplies & Services	0	1,200,000	1,142,000
22007	Rental Expenses	0	0	500,000
22008	Training - Domestic	2,810,000	7,479,000	11,700,000
22010	Travel - In - Country	43,836,000	54,400,000	29,120,000
22011	Travel Out Of Country	0	0	1,200,000
22012	Communication & Information	0	0	1,800,000
22014	Hospitality Supplies And Services	2,250,000	4,985,000	500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	2,870,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,400,000	9,360,000	3,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	426,000	1,200,000	1,200,000
22032	Other operating Expenses	0	500,000	500,000
<b>Total of Subvote</b>		<b>118,431,660</b>	<b>302,762,000</b>	<b>312,588,000</b>
<b>Subvote</b>	<b>2005 MANAGEMENT, MONITORING AND INSPECTION</b>			
21111	Basic Salaries-Pensionable Posts	70,842,376	80,292,000	79,362,000
21113	Personnnel Allowances - (Non-Discretionary)	11,000,000	35,880,160	41,775,000
21121	Personal Allowances - In-Kind	26,160,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	12,000,000	11,280,160
22003	Fuel, Oils, Lubricants	0	18,375,000	51,610,000
22007	Rental Expenses	0	0	1,500,000
22008	Training - Domestic	993,750	9,000,000	12,000,000
22010	Travel - In - Country	45,070,000	180,790,000	373,660,000
22014	Hospitality Supplies And Services	500,000	4,100,000	9,620,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	0	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	10,500,000	7,000,000
<b>Total of Subvote</b>		<b>162,566,126</b>	<b>364,017,160</b>	<b>614,887,160</b>
<b>Subvote</b>	<b>2006 EDUCATION AND VOCATIONAL TRAINING</b>			
21111	Basic Salaries-Pensionable Posts	0	241,920,000	132,990,000
21113	Personnnel Allowances - (Non-Discretionary)	18,793,702	17,201,500	15,912,500
21121	Personal Allowances - In-Kind	72,630,000	13,080,000	27,720,000
22001	Office And General Supplies And Services	1,277,042	3,800,000	3,200,000
22003	Fuel, Oils, Lubricants	900,000	11,140,500	22,074,500
22004	Medical Supplies & Services	305,000	785,000	785,000
22006	Clothing,Bedding, Footwear And Services	6,495,000	4,931,000	4,420,000
22007	Rental Expenses	0	1,100,000	1,100,000
22008	Training - Domestic	0	0	8,500,000
22010	Travel - In - Country	92,618,181	108,184,000	120,870,000
22012	Communication & Information	2,000,000	1,000,000	1,000,000
22014	Hospitality Supplies And Services	2,900,000	15,260,000	2,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,200,000	4,800,000	4,800,000
22031	Expenses on Professional fees and charges	2,650,000	2,200,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	6,292,200	10,000,000	4,000,000

**Vote 071 RAS Pwani**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>210,061,125</b>	<b>435,402,000</b>	<b>351,472,000</b>
<b>Subvote 2008</b>	<b>INDUSTRY, TRADE AND INVESTMENT</b>			
21111	Basic Salaries-Pensionable Posts	0	132,780,000	158,532,000
21113	Personnel Allowances - (Non-Discretionary)	3,930,000	23,900,000	15,820,000
21121	Personal Allowances - In-Kind	0	29,080,000	29,080,000
22001	Office And General Supplies And Services	1,600,000	3,572,760	12,709,760
22003	Fuel, Oils, Lubricants	650,000	5,950,000	3,773,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	0	0	13,330,000
22010	Travel - In - Country	12,100,000	44,980,000	36,420,000
22014	Hospitality Supplies And Services	2,080,000	7,700,000	12,450,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,000,000
22031	Expenses on Professional fees and charges	0	900,000	8,000,000
22032	Other operating Expenses	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	22,000,000	26,500,000	6,000,000
<b>Total of Subvote</b>		<b>42,360,000</b>	<b>275,362,760</b>	<b>301,114,760</b>
<b>Total of Programme</b>		<b>1,391,277,321</b>	<b>2,382,173,920</b>	<b>2,599,241,920</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>			
26312	Current Transfer to Local Government - cash	78,917,123,960	77,670,073,510	90,509,808,026
<b>Total of Subvote</b>		<b>78,917,123,960</b>	<b>77,670,073,510</b>	<b>90,509,808,026</b>
<b>Subvote 8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>			
26312	Current Transfer to Local Government - cash	54,096,646,788	53,364,175,200	66,060,392,627
<b>Total of Subvote</b>		<b>54,096,646,788</b>	<b>53,364,175,200</b>	<b>66,060,392,627</b>
<b>Subvote 8077</b>	<b>TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>			
26312	Current Transfer to Local Government - cash	311,877,000	0	0
<b>Total of Subvote</b>		<b>311,877,000</b>	<b>0</b>	<b>0</b>
<b>Subvote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>			
26312	Current Transfer to Local Government - cash	35,233,082,882	35,483,508,510	44,823,125,947
26322	Capital Transfer to Local Government - cash	491,422,923	0	0
<b>Total of Subvote</b>		<b>35,724,505,804</b>	<b>35,483,508,510</b>	<b>44,823,125,947</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	1,137,589,000	1,055,225,000	1,271,399,000
26322	Capital Transfer to Local Government - cash	791,105,832	298,892,000	298,892,000
<b>Total of Subvote</b>		<b>1,928,694,832</b>	<b>1,354,117,000</b>	<b>1,570,291,000</b>
<b>Subvote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>			
26312	Current Transfer to Local Government - cash	16,250,650	0	0

**Vote 071 RAS Pwani**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>16,250,650</b>	<b>0</b>	<b>0</b>
<b>Subvote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>			
26312	Current Transfer to Local Government - cash	693,808,638	1,037,165,000	1,232,290,000
<b>Total of Subvote</b>		<b>693,808,638</b>	<b>1,037,165,000</b>	<b>1,232,290,000</b>
<b>Subvote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	2,735,759,000	2,894,017,500	3,312,785,000
<b>Total of Subvote</b>		<b>2,735,759,000</b>	<b>2,894,017,500</b>	<b>3,312,785,000</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>			
26312	Current Transfer to Local Government - cash	4,873,686,710	5,765,244,600	9,415,150,196
<b>Total of Subvote</b>		<b>4,873,686,710</b>	<b>5,765,244,600</b>	<b>9,415,150,196</b>
<b>Subvote 8087</b>	<b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>			
26312	Current Transfer to Local Government - cash	946,612,282	1,944,329,000	0
<b>Total of Subvote</b>		<b>946,612,282</b>	<b>1,944,329,000</b>	<b>0</b>
<b>Subvote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>			
26312	Current Transfer to Local Government - cash	27,234,331,549	40,005,985,000	918,720,004
<b>Total of Subvote</b>		<b>27,234,331,549</b>	<b>40,005,985,000</b>	<b>918,720,004</b>
<b>Subvote 8090</b>	<b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>			
26312	Current Transfer to Local Government - cash	0	527,146,000	573,619,000
<b>Total of Subvote</b>		<b>0</b>	<b>527,146,000</b>	<b>573,619,000</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>			
26312	Current Transfer to Local Government - cash	12,729,500,660	15,897,791,000	67,327,418,200
<b>Total of Subvote</b>		<b>12,729,500,660</b>	<b>15,897,791,000</b>	<b>67,327,418,200</b>
<b>Subvote 8095</b>	<b>TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>			
26312	Current Transfer to Local Government - cash	0	2,069,709,680	2,747,282,000
<b>Total of Subvote</b>		<b>0</b>	<b>2,069,709,680</b>	<b>2,747,282,000</b>
<b>Total of Programme</b>		<b>220,208,797,873</b>	<b>238,013,262,000</b>	<b>288,490,882,000</b>
<b>Total of Vote</b>		<b>227,154,257,655</b>	<b>246,678,658,000</b>	<b>298,339,594,000</b>

## VOTE 072

### RAS DODOMA

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#### VISION

Excel in Administrative and Technical services to Regional Stakeholders for sustainable Development.

#### MISSION

To facilitate sustainable development through provision of high quality Administrative and Technical services to Regional Stakeholders.

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	239,919,902,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
	241,147,000
A Health Services improved, Non Communicable and Communicable Diseases reduced	41,000,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	41,300,000
C Technical Competences to Advice and Support Local Government Authorities to deliver on their mandates improved	58,576,335,000
D Working environment and services for Human Resource Management and Administration improved	3,523,757,000
E Access to quality and equitable social services delivery improved	16,418,686,000
<b>201 Development Expenditure - Local</b>	
C Technical Competences to Advice and Support Local Government Authorities to deliver on their mandates improved	33,821,949,000
D Working environment and services for Human Resource Management and Administration improved	5,485,000,000
E Access to quality and equitable social services delivery improved	32,462,041,000
<b>202 Development Expenditure - Foreign</b>	
C Technical Competences to Advice and Support Local Government Authorities to deliver on their mandates improved	19,612,000
E Access to quality and equitable social services delivery improved	39,764,846,000
<b>Total of Vote</b>	<b>430,315,575,000</b>

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VOTE 072

RAS DODOMA



## Vote 072 RAS Dodoma

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

*Three hundred eighteen billion seven hundred sixty-two million one hundred twenty-seven thousand*

*(Shs.318,762,127,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Dodoma Region** , are set out in the details below.

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

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	438,200,667	459,386,000	476,338,000
21113	Personnnel Allowances - (Non-Discretionary)	1,610,836,568	279,000,000	282,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	20,000,000
21121	Personal Allowances - In-Kind	101,380,000	53,760,000	53,760,000
22001	Office And General Supplies And Services	293,941,040	144,596,000	152,545,000
22002	Utilities Supplies And Services	177,492,050	156,000,000	156,000,000
22003	Fuel, Oils, Lubricants	30,464,632	146,250,000	248,000,000
22004	Medical Supplies & Services	0	0	1,600,000
22005	Military Supplies And Services	28,583,321	50,000,000	50,000,000
22006	Clothing,Bedding, Footwear And Services	6,646,000	13,200,000	15,300,000
22007	Rental Expenses	4,000,000	8,540,000	5,400,000
22008	Training - Domestic	17,507,679	27,458,000	31,458,000
22010	Travel - In - Country	287,550,312	267,920,000	795,370,000
22011	Travel Out Of Country	0	0	26,800,000
22012	Communication & Information	650,000	1,800,000	1,800,000
22014	Hospitality Supplies And Services	65,515,025	75,708,000	89,260,000
22017	Food Supplies and Services	0	2,400,000	24,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	53,841,915	82,500,000	106,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,836,870	2,097,000	2,097,000
22032	Other operating Expenses	521,292,778	10,320,000	10,320,000
31122	Machinery and Equipment Other thanTransport Equipment	2,700,000	31,050,000	31,050,000
<b>Total of Subvote</b>		<b>3,642,438,857</b>	<b>1,811,985,000</b>	<b>2,580,298,000</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	172,860,000	188,796,000	205,748,000
21113	Personnnel Allowances - (Non-Discretionary)	90,632,041	92,240,000	92,240,000
21121	Personal Allowances - In-Kind	26,160,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	21,458,145	13,000,000	13,000,000
22008	Training - Domestic	3,094,750	9,200,000	9,200,000
22010	Travel - In - Country	21,075,000	42,600,000	42,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	10,000,000
<b>Total of Subvote</b>		<b>335,279,936</b>	<b>368,916,000</b>	<b>385,868,000</b>

#### Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	65,360,000	66,360,000	83,312,000
21113	Personnnel Allowances - (Non-Discretionary)	19,724,609	10,380,000	13,980,000
21121	Personal Allowances - In-Kind	29,376,000	16,080,000	29,080,000
22001	Office And General Supplies And Services	4,020,000	5,290,000	5,290,000

### Vote 072 RAS Dodoma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	2,060,000	4,500,000	4,500,000
22008	Training - Domestic	1,050,000	3,050,000	2,050,000
22010	Travel - In - Country	22,036,000	37,200,000	24,600,000
22014	Hospitality Supplies And Services	1,265,211	3,500,000	500,000
<b>Total of Subvote</b>		<b>144,891,820</b>	<b>146,360,000</b>	<b>163,312,000</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	60,500,000	61,100,000	78,052,000
21113	Personnnel Allowances - (Non-Discretionary)	36,614,508	22,680,000	22,680,000
22001	Office And General Supplies And Services	16,880,320	8,800,000	8,800,000
22003	Fuel, Oils, Lubricants	0	2,000,000	2,000,000
22007	Rental Expenses	2,000,000	2,100,000	2,100,000
22010	Travel - In - Country	20,236,464	25,000,000	25,000,000
22012	Communication & Information	250,000	13,000,000	13,000,000
22014	Hospitality Supplies And Services	300,000	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,120,000	2,120,000
<b>Total of Subvote</b>		<b>136,781,292</b>	<b>137,100,000</b>	<b>154,052,000</b>
<b>Subvote 1005 DAS-KONDOA</b>				
21111	Basic Salaries-Pensionable Posts	318,361,101	398,872,999	415,825,000
21113	Personnnel Allowances - (Non-Discretionary)	33,056,000	23,800,000	23,800,000
21121	Personal Allowances - In-Kind	57,080,000	28,840,000	28,840,000
22001	Office And General Supplies And Services	8,262,856	16,380,000	16,380,000
22002	Utilities Supplies And Services	2,092,416	1,200,000	2,400,000
22003	Fuel, Oils, Lubricants	11,196,500	43,500,000	43,500,000
22005	Military Supplies And Services	2,200,000	6,000,000	6,000,000
22008	Training - Domestic	500,000	2,000,000	800,000
22010	Travel - In - Country	64,499,500	71,200,000	71,200,000
22014	Hospitality Supplies And Services	1,100,000	2,780,000	2,780,000
22019	Routine maintenance and repair of buildings	0	600,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,581,400	14,000,000	14,000,000
22032	Other operating Expenses	0	532,000	532,000
27210	Social Assistance Benefits In-cash	0	808,000	808,000
<b>Total of Subvote</b>		<b>502,929,773</b>	<b>610,512,999</b>	<b>627,465,000</b>
<b>Subvote 1006 DAS-MPWAPWA</b>				
21111	Basic Salaries-Pensionable Posts	210,089,090	214,556,000	231,508,000
21113	Personnnel Allowances - (Non-Discretionary)	21,430,200	23,700,000	23,700,000
21121	Personal Allowances - In-Kind	40,080,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	18,438,370	18,430,000	18,430,000
22002	Utilities Supplies And Services	2,000,000	5,040,000	5,040,000
22003	Fuel, Oils, Lubricants	9,970,042	52,638,000	52,638,000
22005	Military Supplies And Services	2,000,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	1,200,000	1,200,000
22010	Travel - In - Country	64,885,328	68,600,000	68,600,000
22012	Communication & Information	0	1,120,000	1,120,000
22014	Hospitality Supplies And Services	500,000	4,200,000	4,200,000
22016	Printing, advertizing and Information Supplies and Services	720,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,600,000	15,600,000
22032	Other operating Expenses	0	3,500,000	3,500,000

## Vote 072 RAS Dodoma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>370,113,030</b>	<b>428,424,000</b>	<b>445,376,000</b>
<b>Subvote 1007</b>	<b>DAS-KONGWA</b>			
21111	Basic Salaries-Pensionable Posts	169,323,995	183,136,000	200,088,000
21113	Personnnel Allowances - (Non-Discretionary)	39,958,000	25,300,000	25,300,000
21121	Personal Allowances - In-Kind	18,520,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	18,188,715	20,767,000	20,767,000
22002	Utilities Supplies And Services	2,500,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	12,859,000	37,500,000	37,500,000
22005	Military Supplies And Services	3,700,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	0	1,200,000	1,200,000
22007	Rental Expenses	2,000,000	0	0
22008	Training - Domestic	8,934,000	10,000,000	10,000,000
22010	Travel - In - Country	57,615,000	66,200,000	66,200,000
22012	Communication & Information	0	1,440,000	1,440,000
22014	Hospitality Supplies And Services	3,404,900	2,320,000	2,320,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,246,000	19,000,000	19,000,000
22032	Other operating Expenses	0	3,073,000	3,073,000
<b>Total of Subvote</b>		<b>343,249,610</b>	<b>388,776,000</b>	<b>405,728,000</b>
<b>Subvote 1008</b>	<b>DAS-BAHI</b>			
21111	Basic Salaries-Pensionable Posts	185,176,000	198,988,000	215,940,000
21113	Personnnel Allowances - (Non-Discretionary)	46,914,000	21,640,000	21,640,000
21121	Personal Allowances - In-Kind	44,280,000	17,840,000	17,840,000
22001	Office And General Supplies And Services	17,517,428	12,560,000	12,560,000
22002	Utilities Supplies And Services	3,300,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	9,428,791	36,000,000	36,000,000
22005	Military Supplies And Services	2,500,000	3,600,000	3,600,000
22010	Travel - In - Country	54,480,246	88,000,000	88,000,000
22012	Communication & Information	120,000	120,000	120,000
22014	Hospitality Supplies And Services	500,000	2,480,000	2,480,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	16,000,000	16,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22032	Other operating Expenses	0	3,000,000	3,000,000
<b>Total of Subvote</b>		<b>366,216,465</b>	<b>404,628,000</b>	<b>421,580,000</b>
<b>Subvote 1009</b>	<b>DAS-CHAMWINO</b>			
21111	Basic Salaries-Pensionable Posts	181,708,000	195,520,000	212,472,000
21113	Personnnel Allowances - (Non-Discretionary)	50,000,700	28,000,000	28,000,000
21121	Personal Allowances - In-Kind	25,670,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	19,875,889	16,420,000	16,420,000
22002	Utilities Supplies And Services	2,477,995	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	6,562,952	40,500,000	40,500,000
22005	Military Supplies And Services	4,606,495	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	1,200,000	1,200,000
22010	Travel - In - Country	54,602,888	75,000,000	75,000,000
22012	Communication & Information	498,250	1,160,000	1,160,000
22014	Hospitality Supplies And Services	500,000	3,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,273,000	16,000,000	16,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	4,020,000	4,020,000
22032	Other operating Expenses	5,020,000	5,100,000	5,100,000

# Vote 072 RAS Dodoma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>365,796,170</b>	<b>407,160,000</b>	<b>424,112,000</b>
<b>Subvote 1010</b>	<b>DAS-DODOMA</b>			
21111	Basic Salaries-Pensionable Posts	191,232,500	201,156,000	218,108,000
21113	Personnnel Allowances - (Non-Discretionary)	42,017,400	31,280,000	31,280,000
21121	Personal Allowances - In-Kind	25,680,000	20,040,000	20,040,000
22001	Office And General Supplies And Services	25,853,879	17,170,000	17,170,000
22002	Utilities Supplies And Services	2,800,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	8,119,600	35,700,000	35,700,000
22005	Military Supplies And Services	5,300,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
22010	Travel - In - Country	33,352,000	54,000,000	54,000,000
22012	Communication & Information	0	240,000	240,000
22014	Hospitality Supplies And Services	1,650,000	5,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,038,000	16,500,000	16,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,290,651	4,510,000	4,510,000
22032	Other operating Expenses	7,136,600	9,200,000	9,200,000
<b>Total of Subvote</b>		<b>365,470,630</b>	<b>404,796,000</b>	<b>421,748,000</b>
<b>Subvote 1011</b>	<b>DAS-CHEMBA</b>			
21113	Personnnel Allowances - (Non-Discretionary)	26,970,000	17,800,000	17,800,000
21121	Personal Allowances - In-Kind	20,636,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	23,340,424	18,020,000	18,020,000
22002	Utilities Supplies And Services	600,000	1,560,000	1,560,000
22003	Fuel, Oils, Lubricants	11,659,500	46,500,000	46,500,000
22005	Military Supplies And Services	2,000,000	6,000,000	6,000,000
22007	Rental Expenses	3,140,000	6,000,000	6,000,000
22008	Training - Domestic	820,000	4,000,000	4,000,000
22010	Travel - In - Country	51,570,000	63,000,000	63,000,000
22012	Communication & Information	0	840,000	840,000
22014	Hospitality Supplies And Services	1,180,000	5,800,000	5,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,459,520	20,700,000	20,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,580,000	2,580,000
22032	Other operating Expenses	0	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>153,375,444</b>	<b>207,640,000</b>	<b>207,640,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICES UNIT</b>			
21113	Personnnel Allowances - (Non-Discretionary)	14,860,000	19,200,000	19,200,000
21121	Personal Allowances - In-Kind	0	1,800,000	1,800,000
22001	Office And General Supplies And Services	1,557,000	7,630,000	7,630,000
22003	Fuel, Oils, Lubricants	2,240,000	4,800,000	4,800,000
22010	Travel - In - Country	18,157,200	19,200,000	19,200,000
22014	Hospitality Supplies And Services	200,000	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	370,000	370,000
31122	Machinery and Equipment Other thanTransport Equipment	600,000	0	0
<b>Total of Subvote</b>		<b>37,614,200</b>	<b>55,000,000</b>	<b>55,000,000</b>
<b>Subvote 1015</b>	<b>ICT AND STATISTICS UNIT</b>			
21113	Personnnel Allowances - (Non-Discretionary)	34,438,000	21,900,000	21,960,000

# Vote 072 RAS Dodoma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22001	Office And General Supplies And Services	11,366,000	3,500,000	3,050,000
22003	Fuel, Oils, Lubricants	0	1,100,000	1,500,000
22010	Travel - In - Country	45,780,750	38,200,000	38,250,000
22012	Communication & Information	0	500,000	540,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,788,640	2,800,000	2,700,000
31122	Machinery and Equipment Other thanTransport Equipment	1,267,000	12,000,000	12,000,000
<b>Total of Subvote</b>		<b>95,640,390</b>	<b>80,000,000</b>	<b>80,000,000</b>
<b>Subvote</b>	<b>1016 GOVERNMENT COMMUNICATION UNIT</b>			
21113	Personnnel Allowances - (Non-Discretionary)	7,011,000	7,200,000	7,200,000
21121	Personal Allowances - In-Kind	1,380,000	0	0
22001	Office And General Supplies And Services	7,178,438	5,600,000	5,600,000
22003	Fuel, Oils, Lubricants	0	3,000,000	3,000,000
22010	Travel - In - Country	16,860,000	26,000,000	26,000,000
22014	Hospitality Supplies And Services	620,000	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,200,000	5,200,000
<b>Total of Subvote</b>		<b>33,049,438</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>Total of Programme</b>		<b>6,892,847,053</b>	<b>5,501,297,999</b>	<b>6,422,179,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote</b>	<b>2001 PLANNING AND COORDINATION</b>			
21111	Basic Salaries-Pensionable Posts	163,301,500	181,000,000	197,957,000
21113	Personnnel Allowances - (Non-Discretionary)	50,255,000	65,100,000	65,100,000
21121	Personal Allowances - In-Kind	26,160,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	44,924,664	34,000,000	34,000,000
22003	Fuel, Oils, Lubricants	9,050,000	15,000,000	15,000,000
22008	Training - Domestic	0	0	9,200,000
22010	Travel - In - Country	181,264,914	201,000,000	191,800,000
22014	Hospitality Supplies And Services	5,700,000	6,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	781,278	19,820,000	19,820,000
<b>Total of Subvote</b>		<b>481,437,356</b>	<b>535,000,000</b>	<b>551,957,000</b>
<b>Subvote</b>	<b>2002 ECONOMIC AND PRODUCTIVE SECTOR</b>			
21111	Basic Salaries-Pensionable Posts	189,454,000	204,814,000	221,766,000
21113	Personnnel Allowances - (Non-Discretionary)	5,769,400	21,240,000	21,240,000
21121	Personal Allowances - In-Kind	17,900,000	12,840,000	13,080,000
22001	Office And General Supplies And Services	19,360,600	10,200,000	9,960,000
22003	Fuel, Oils, Lubricants	12,538,608	19,800,000	19,800,000
22007	Rental Expenses	9,800,000	0	0
22010	Travel - In - Country	77,543,880	68,000,000	68,000,000
22014	Hospitality Supplies And Services	4,799,789	5,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	8,000,000
<b>Total of Subvote</b>		<b>337,166,277</b>	<b>349,894,000</b>	<b>366,846,000</b>
<b>Subvote</b>	<b>2003 INFRASTRUCTURE SECTOR</b>			
21111	Basic Salaries-Pensionable Posts	257,629,500	283,892,000	300,844,000

# Vote 072 RAS Dodoma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	16,200,000	25,680,000	21,680,000
21121	Personal Allowances - In-Kind	23,980,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	9,780,342	8,920,000	6,020,000
22003	Fuel, Oils, Lubricants	3,200,000	18,000,000	18,000,000
22007	Rental Expenses	600,000	1,200,000	0
22008	Training - Domestic	3,040,000	10,000,000	10,000,000
22010	Travel - In - Country	75,869,503	85,200,000	70,200,000
22014	Hospitality Supplies And Services	2,189,069	3,200,000	3,200,000
22032	Other operating Expenses	0	720,000	720,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	25,100,000
<b>Total of Subvote</b>		<b>392,488,414</b>	<b>451,892,000</b>	<b>468,844,000</b>
<b>Subvote</b>	<b>2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>			
21111	Basic Salaries-Pensionable Posts	272,831,634	375,024,000	391,976,000
21113	Personnnel Allowances - (Non-Discretionary)	16,392,262	22,520,000	22,520,000
21121	Personal Allowances - In-Kind	20,680,000	11,280,000	11,280,000
22001	Office And General Supplies And Services	4,140,800	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	200,860	18,000,000	18,000,000
22010	Travel - In - Country	23,452,001	37,000,000	37,000,000
22014	Hospitality Supplies And Services	1,499,738	1,200,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,413,838	17,000,000	17,000,000
<b>Total of Subvote</b>		<b>201,052,135</b>	<b>485,024,000</b>	<b>501,976,000</b>
<b>Subvote</b>	<b>2005 MANAGEMENT, MONITORING AND INSPECTION</b>			
21111	Basic Salaries-Pensionable Posts	202,000,000	89,280,000	106,232,000
21113	Personnnel Allowances - (Non-Discretionary)	6,110,000	14,500,000	12,500,000
21121	Personal Allowances - In-Kind	21,800,000	24,380,000	13,080,000
22001	Office And General Supplies And Services	7,091,600	3,920,000	5,020,000
22003	Fuel, Oils, Lubricants	5,009,623	12,000,000	14,700,000
22007	Rental Expenses	2,000,000	0	0
22008	Training - Domestic	0	0	1,800,000
22010	Travel - In - Country	77,502,000	150,000,000	154,500,000
22014	Hospitality Supplies And Services	0	1,200,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,410,000	12,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	10,000,000
<b>Total of Subvote</b>		<b>324,923,223</b>	<b>309,280,000</b>	<b>326,232,000</b>
<b>Subvote</b>	<b>2006 EDUCATION AND VOCATIONAL TRAINING</b>			
21113	Personnnel Allowances - (Non-Discretionary)	21,128,471	33,720,000	33,720,000
21121	Personal Allowances - In-Kind	31,980,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	16,150,770	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	7,022,771	33,900,000	33,900,000
22010	Travel - In - Country	114,099,200	124,440,000	124,440,000
22014	Hospitality Supplies And Services	4,205,000	8,000,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,000	15,000,000	15,000,000
<b>Total of Subvote</b>		<b>194,606,212</b>	<b>231,140,000</b>	<b>231,140,000</b>
<b>Subvote</b>	<b>2008 INDUSTRY, TRADE AND INVESTMENT</b>			
21113	Personnnel Allowances - (Non-Discretionary)	11,950,000	15,000,000	10,980,000

# Vote 072 RAS Dodoma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21121	Personal Allowances - In-Kind	11,360,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	19,582,130	4,000,000	1,066,000
22003	Fuel, Oils, Lubricants	8,950,000	15,000,000	14,700,000
22008	Training - Domestic	0	0	1,500,000
22010	Travel - In - Country	42,374,000	80,000,000	56,460,000
22012	Communication & Information	0	0	600,000
22014	Hospitality Supplies And Services	4,402,000	2,920,000	7,525,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	89,000
<b>Total of Subvote</b>		<b>98,618,130</b>	<b>130,000,000</b>	<b>130,000,000</b>
<b>Total of Programme</b>		<b>1,628,187,476</b>	<b>2,492,230,000</b>	<b>2,576,995,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001 REGIONAL HOSPITAL</b>				
21111	Basic Salaries-Pensionable Posts	65,162,500	0	0
<b>Total of Subvote</b>		<b>65,162,500</b>	<b>0</b>	<b>0</b>
<b>Total of Programme</b>		<b>65,162,500</b>	<b>0</b>	<b>0</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>				
26312	Current Transfer to Local Government - cash	74,635,559,459	78,353,463,460	82,505,061,540
26322	Capital Transfer to Local Government - cash	2,014,492,000	2,198,965,000	0
<b>Total of Subvote</b>		<b>76,650,051,459</b>	<b>80,552,428,460</b>	<b>82,505,061,540</b>
<b>Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>				
26312	Current Transfer to Local Government - cash	20,225,245,084	50,610,540,065	54,343,173,310
<b>Total of Subvote</b>		<b>20,225,245,084</b>	<b>50,610,540,065</b>	<b>54,343,173,310</b>
<b>Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>				
26312	Current Transfer to Local Government - cash	12,712,828,137	13,245,443,980	17,118,076,694
<b>Total of Subvote</b>		<b>12,712,828,137</b>	<b>13,245,443,980</b>	<b>17,118,076,694</b>
<b>Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>				
26312	Current Transfer to Local Government - cash	8,092,234,637	8,352,234,637	12,124,867,882
<b>Total of Subvote</b>		<b>8,092,234,637</b>	<b>8,352,234,637</b>	<b>12,124,867,882</b>
<b>Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS</b>				
26312	Current Transfer to Local Government - cash	8,943,460,352	8,943,460,352	12,716,093,597
<b>Total of Subvote</b>		<b>8,943,460,352</b>	<b>8,943,460,352</b>	<b>12,716,093,597</b>
<b>Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES</b>				
26312	Current Transfer to Local Government - cash	9,396,114,081	9,691,324,081	13,463,957,326

### Vote 072 RAS Dodoma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>9,396,114,081</b>	<b>9,691,324,081</b>	<b>13,463,957,326</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	2,243,043,095	2,426,837,795	6,199,471,040
<b>Total of Subvote</b>		<b>2,243,043,095</b>	<b>2,426,837,795</b>	<b>6,199,471,040</b>
<b>Subvote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>			
26312	Current Transfer to Local Government - cash	2,257,621,389	2,257,621,389	6,030,254,634
<b>Total of Subvote</b>		<b>2,257,621,389</b>	<b>2,257,621,389</b>	<b>6,030,254,634</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>			
26312	Current Transfer to Local Government - cash	3,430,350,403	3,813,686,403	7,606,319,648
<b>Total of Subvote</b>		<b>3,430,350,403</b>	<b>3,813,686,403</b>	<b>7,606,319,648</b>
<b>Subvote 8087</b>	<b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>			
26312	Current Transfer to Local Government - cash	4,592,291,378	4,612,291,378	8,384,920,623
<b>Total of Subvote</b>		<b>4,592,291,378</b>	<b>4,612,291,378</b>	<b>8,384,920,623</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>			
26312	Current Transfer to Local Government - cash	18,813,877,083	17,622,763,461	32,770,708,706
26322	Capital Transfer to Local Government - cash	16,310,740,250	46,330,929,000	56,500,048,000
<b>Total of Subvote</b>		<b>35,124,617,333</b>	<b>63,953,692,461</b>	<b>89,270,756,706</b>
<b>Total of Programme</b>		<b>183,667,857,349</b>	<b>248,459,561,001</b>	<b>309,762,953,000</b>
<b>Total of Vote</b>		<b>192,254,054,378</b>	<b>256,453,089,000</b>	<b>318,762,127,000</b>



## VOTE 073

### RAS IRINGA

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#### VISION

A highly competent and dedicated institution for supporting sustainable development in Iringa Region.

#### MISSION

To maintain good governance, provide and facilitate administrative services, support Local Government Authorities to coordinate development initiatives in collaboration with stakeholders.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	170,209,370,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services to PLHA Improved and HIV/AIDS infection reduced	19,788,289
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	3,900,000
C Economic Production and Marketing Improved	283,208,418
D Management and Development of ICT Services Improved	94,587,715
E Infrastructure Development and Social Services Delivery Improved	35,790,184,520
G Planning, Monitoring & Evaluation and Stakeholders Coordination enhanced	375,839,419
H Good Governance, Administrative Services, Human Resource and Financial Management Improved	3,062,743,639
Y Multi-Sectoral Nutritional Services Improved	32,722,000
<b>201 Development Expenditure - Local</b>	
E Infrastructure Development and Social Services Delivery Improved	38,535,460,000
G Planning, Monitoring & Evaluation and Stakeholders Coordination enhanced	300,000,000
H Good Governance, Administrative Services, Human Resource and Financial Management Improved	1,060,000,000
<b>202 Development Expenditure - Foreign</b>	
A Services to PLHA Improved and HIV/AIDS infection reduced	937,290,000
E Infrastructure Development and Social Services Delivery Improved	29,874,642,000
G Planning, Monitoring & Evaluation and Stakeholders Coordination enhanced	84,514,000
X Management of Environment and Ecosystems Enhanced and Sustained	423,553,000
<b>Total of Vote</b>	<b>281,087,803,000</b>

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VOTE 073

RAS IRINGA

## Vote 073 RAS Iringa

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

*Two hundred nine billion eight hundred seventy-two million three hundred forty-four thousand*

*(Shs.209,872,344,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Iringa Region** , are set out in the details below.

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

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	315,111,437	342,712,000	383,522,448
21113	Personnnel Allowances - (Non-Discretionary)	484,619,330	112,000,000	386,260,000
21114	Personnel Allowances - (Discretionary)- Optional	7,200,000	6,000,000	6,000,000
21121	Personal Allowances - In-Kind	118,230,000	37,760,000	45,760,000
21211	Pension benefits	0	4,000,000	4,000,000
22001	Office And General Supplies And Services	144,419,666	91,500,000	92,645,500
22002	Utilities Supplies And Services	66,704,262	39,600,000	39,600,000
22003	Fuel, Oils, Lubricants	21,102,671	64,648,500	170,999,500
22004	Medical Supplies & Services	0	2,400,000	2,400,000
22005	Military Supplies And Services	15,052,200	26,972,000	26,972,004
22006	Clothing,Bedding, Footwear And Services	0	4,000,000	4,000,000
22007	Rental Expenses	1,100,000	3,975,000	4,661,496
22008	Training - Domestic	6,100,000	12,210,000	13,810,000
22010	Travel - In - Country	189,085,288	108,810,000	436,760,000
22012	Communication & Information	8,765,039	3,600,000	3,600,000
22013	Educational Materials, Services And Supplies	0	6,200,000	7,250,000
22014	Hospitality Supplies And Services	41,179,048	66,520,000	85,720,000
22017	Food Supplies and Services	1,500,000	5,000,000	500,000
22019	Routine maintenance and repair of buildings	53,971,999	21,008,001	21,008,001
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	39,629,152	50,600,000	96,100,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	7,000,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	3,000,000
22032	Other operating Expenses	3,000,000	6,000,000	6,000,000
26312	Current Transfer to Local Government - cash	0	281,615,150	200,057,000
31114	Land improvements	0	2,734,286	2,734,286
31121	Transportation Equipment	0	500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	26,207,185	24,000,000	19,300,000
<b>Total of Subvote</b>		<b>1,542,977,277</b>	<b>1,334,364,937</b>	<b>2,069,660,235</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	191,983,912	196,488,000	217,390,659
21113	Personnnel Allowances - (Non-Discretionary)	93,982,081	55,560,000	77,540,000
21114	Personnel Allowances - (Discretionary)- Optional	8,000,000	5,829,580	5,829,580
21121	Personal Allowances - In-Kind	58,160,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	8,954,145	6,400,000	6,480,000
22003	Fuel, Oils, Lubricants	500,000	11,126,500	11,126,500
22008	Training - Domestic	5,700,000	5,600,000	5,600,000
22010	Travel - In - Country	31,032,332	34,000,000	32,220,000
22012	Communication & Information	0	0	340,000

### Vote 073 RAS Iringa

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22014	Hospitality Supplies And Services	6,143,849	4,100,000	4,580,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,650,063	5,209,350	4,109,350
22032	Other operating Expenses	18,769,325	1,000,000	11,000,000
31121	Transportation Equipment	168,676,800	0	0
31122	Machinery and Equipment Other thanTransport Equipment	4,359,000	6,000,000	6,000,000
<b>Total of Subvote</b>		<b>598,911,506</b>	<b>344,393,430</b>	<b>395,296,089</b>
<b>Subvote 1003 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	40,623,814	72,468,000	64,781,295
21113	Personnnel Allowances - (Non-Discretionary)	46,500,000	39,700,349	50,813,349
21121	Personal Allowances - In-Kind	58,160,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	2,021,526	4,000,000	4,000,000
22003	Fuel, Oils, Lubricants	37,058	2,751,000	2,198,000
22008	Training - Domestic	4,160,672	11,700,000	6,020,000
22010	Travel - In - Country	9,390,756	20,700,000	18,150,000
22012	Communication & Information	390,000	260,000	260,000
22014	Hospitality Supplies And Services	2,355,000	3,520,000	3,440,000
22017	Food Supplies and Services	0	300,000	150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	900,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	4,543,000	4,000,000	2,000,000
<b>Total of Subvote</b>		<b>168,181,826</b>	<b>166,179,349</b>	<b>158,492,644</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	7,526,750	30,948,000	28,097,515
21113	Personnnel Allowances - (Non-Discretionary)	57,544,185	36,052,904	36,052,904
22001	Office And General Supplies And Services	12,647,952	9,050,000	9,050,000
22003	Fuel, Oils, Lubricants	268,442	7,052,500	7,052,500
22008	Training - Domestic	800,000	15,840,000	15,620,000
22010	Travel - In - Country	14,935,000	18,790,000	18,850,000
22012	Communication & Information	4,500,000	6,000,000	6,500,000
22014	Hospitality Supplies And Services	1,709,623	3,820,000	3,820,000
31122	Machinery and Equipment Other thanTransport Equipment	2,117,906	5,040,000	4,700,000
31221	Materials and Supplies	354,320	0	0
<b>Total of Subvote</b>		<b>102,404,178</b>	<b>132,593,404</b>	<b>129,742,919</b>
<b>Subvote 1005 DAS-IRINGA</b>				
21111	Basic Salaries-Pensionable Posts	251,219,994	332,092,000	230,863,859
21113	Personnnel Allowances - (Non-Discretionary)	96,019,207	91,700,000	84,116,910
21121	Personal Allowances - In-Kind	39,237,288	12,840,000	12,840,000
22001	Office And General Supplies And Services	23,881,372	17,932,887	13,260,000
22002	Utilities Supplies And Services	7,200,000	5,400,000	6,480,000
22003	Fuel, Oils, Lubricants	7,634,000	33,803,000	48,300,000
22004	Medical Supplies & Services	0	0	100,000
22008	Training - Domestic	2,398,000	2,000,000	6,000,000
22010	Travel - In - Country	48,375,000	104,460,000	79,860,000
22012	Communication & Information	0	0	300,000
22014	Hospitality Supplies And Services	6,399,888	5,300,000	5,540,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,532,447	23,229,914	25,844,871
22032	Other operating Expenses	731,600	802,217	826,237

### Vote 073 RAS Iringa

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	2,550,000	2,500,000	16,500,000
<b>Total of Subvote</b>		<b>505,178,796</b>	<b>632,060,018</b>	<b>530,831,877</b>
<b>Subvote</b>	<b>1007 DAS-MUFINDI</b>			
21111	Basic Salaries-Pensionable Posts	181,312,656	233,644,000	210,819,527
21113	Personnnel Allowances - (Non-Discretionary)	107,500,891	93,817,591	65,124,086
21121	Personal Allowances - In-Kind	25,680,000	12,840,000	22,180,000
22001	Office And General Supplies And Services	11,990,748	15,348,567	8,400,000
22002	Utilities Supplies And Services	9,476,698	6,000,000	15,060,000
22003	Fuel, Oils, Lubricants	5,420,000	22,848,000	37,100,000
22004	Medical Supplies & Services	50,000	0	100,000
22005	Military Supplies And Services	2,375,000	0	0
22008	Training - Domestic	1,349,628	2,000,000	0
22010	Travel - In - Country	51,282,538	94,090,000	94,320,000
22012	Communication & Information	0	0	1,055,029
22014	Hospitality Supplies And Services	8,460,372	13,920,000	5,040,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,056,229	22,844,871	25,829,914
22032	Other operating Expenses	268,400	1,000,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,340,004	3,500,000	11,000,000
<b>Total of Subvote</b>		<b>423,563,164</b>	<b>521,853,029</b>	<b>499,028,556</b>
<b>Subvote</b>	<b>1010 DAS-KILOLO</b>			
21111	Basic Salaries-Pensionable Posts	162,045,904	207,520,000	135,526,839
21113	Personnnel Allowances - (Non-Discretionary)	87,375,353	70,620,000	66,780,000
21121	Personal Allowances - In-Kind	23,663,185	13,859,352	22,180,000
22001	Office And General Supplies And Services	19,782,314	18,534,545	20,550,000
22002	Utilities Supplies And Services	2,400,000	1,200,000	8,868,000
22003	Fuel, Oils, Lubricants	2,626,000	28,854,000	23,849,000
22004	Medical Supplies & Services	126,000	0	0
22008	Training - Domestic	549,997	1,100,000	1,450,000
22010	Travel - In - Country	44,112,500	64,790,000	58,060,000
22012	Communication & Information	187,500	187,500	255,000
22013	Educational Materials, Services And Supplies	0	600,000	600,000
22014	Hospitality Supplies And Services	5,445,000	4,760,000	4,840,000
22019	Routine maintenance and repair of buildings	201,000	720,000	720,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,576,353	20,640,000	21,240,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	600,000	0	0
22032	Other operating Expenses	400,000	490,056	500,000
31121	Transportation Equipment	0	600,000	0
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	6,991,500	4,054,953
<b>Total of Subvote</b>		<b>375,091,105</b>	<b>441,466,953</b>	<b>369,473,792</b>
<b>Subvote</b>	<b>1014 LEGAL SERVICES UNIT</b>			
21111	Basic Salaries-Pensionable Posts	52,745,833	70,878,000	14,547,554
21113	Personnnel Allowances - (Non-Discretionary)	29,595,000	20,880,000	18,510,000
22001	Office And General Supplies And Services	910,804	1,550,000	1,500,000
22003	Fuel, Oils, Lubricants	0	738,500	738,500
22008	Training - Domestic	868,218	2,769,740	2,769,740

### Vote 073 RAS Iringa

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	8,216,001	6,530,000	6,360,000
22012	Communication & Information	200,000	1,500,000	1,500,000
22014	Hospitality Supplies And Services	500,000	2,260,000	1,700,000
22031	Expenses on Professional fees and charges	0	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,850,000	5,000,000
<b>Total of Subvote</b>		<b>93,035,856</b>	<b>109,256,240</b>	<b>52,925,794</b>
<b>Subvote 1015 ICT AND STATISTICS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	9,300,755	47,468,000	26,942,085
21113	Personnnel Allowances - (Non-Discretionary)	21,070,584	25,740,000	30,050,000
22001	Office And General Supplies And Services	1,047,534	15,257,000	6,850,000
22003	Fuel, Oils, Lubricants	0	483,000	385,000
22008	Training - Domestic	6,420,000	15,400,000	7,000,000
22010	Travel - In - Country	16,622,001	7,840,000	17,860,000
22012	Communication & Information	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	72,515	1,140,000	2,480,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	5,020,715	5,003,715
22024	Routine Maintenance and Repair of Office Equipment and Appliances	510,000	850,000	700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	2,975,000
31122	Machinery and Equipment Other thanTransport Equipment	5,691,868	21,657,000	20,084,000
<b>Total of Subvote</b>		<b>60,735,257</b>	<b>142,055,715</b>	<b>121,529,800</b>
<b>Subvote 1016 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	33,520,600	17,149,222
21112	Basic Salaries-Non Pensionable Posts	0	0	1,500,000
21113	Personnnel Allowances - (Non-Discretionary)	12,387,538	7,400,000	7,400,000
22001	Office And General Supplies And Services	289,438	3,680,000	3,680,000
22003	Fuel, Oils, Lubricants	46,000	1,610,000	2,800,000
22007	Rental Expenses	0	500,000	1,000,000
22010	Travel - In - Country	6,200,000	31,070,000	26,990,000
22012	Communication & Information	0	4,300,000	7,800,000
22014	Hospitality Supplies And Services	0	1,840,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	22,982,080	19,712,080
<b>Total of Subvote</b>		<b>18,922,976</b>	<b>106,902,680</b>	<b>90,531,302</b>
<b>Total of Programme</b>		<b>3,889,001,940</b>	<b>3,931,125,755</b>	<b>4,417,513,008</b>

### PROGRAMME 20 DEVELOPMENT

#### Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	98,445,291	130,932,000	86,733,371
21113	Personnnel Allowances - (Non-Discretionary)	65,345,000	63,000,000	65,350,000
21114	Personnel Allowances - (Discretionary)- Optional	32,500,000	25,320,999	10,300,000
21121	Personal Allowances - In-Kind	26,160,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	17,187,446	18,857,000	13,055,497
22003	Fuel, Oils, Lubricants	612,100	26,099,500	14,371,000
22007	Rental Expenses	1,438,033	5,883,789	3,838,289
22008	Training - Domestic	0	6,800,000	3,800,000
22010	Travel - In - Country	135,991,407	178,530,000	218,830,000

### Vote 073 RAS Iringa

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22012	Communication & Information	200,000	400,000	800,000
22014	Hospitality Supplies And Services	27,314,093	42,040,000	38,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,556,719	4,336,420	4,422,922
31122	Machinery and Equipment Other thanTransport Equipment	3,780,000	3,800,000	2,000,000
<b>Total of Subvote</b>		<b>413,530,089</b>	<b>519,079,708</b>	<b>474,881,079</b>
<b>Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	186,302,000	205,416,000	207,244,446
21113	Personnnel Allowances - (Non-Discretionary)	20,672,682	13,880,000	26,200,000
21121	Personal Allowances - In-Kind	26,160,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,136,174	2,529,600	2,950,000
22003	Fuel, Oils, Lubricants	4,336,330	22,113,000	16,632,595
22008	Training - Domestic	300,000	6,500,000	6,500,000
22010	Travel - In - Country	53,272,147	86,360,000	77,670,000
22012	Communication & Information	1,390,000	1,700,000	2,890,005
22014	Hospitality Supplies And Services	619,000	8,260,000	6,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,699,924	6,142,608	6,142,608
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	998,450	2,998,450
31122	Machinery and Equipment Other thanTransport Equipment	1,260,000	0	0
<b>Total of Subvote</b>		<b>301,148,257</b>	<b>366,979,658</b>	<b>368,808,104</b>
<b>Subvote 2003 INFRASTRUCTURE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	7,870,000	100,692,000	115,820,148
21113	Personnnel Allowances - (Non-Discretionary)	25,458,000	26,160,000	27,398,850
21121	Personal Allowances - In-Kind	22,430,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,745,920	1,350,000	1,500,000
22003	Fuel, Oils, Lubricants	1,205,587	10,951,500	11,581,500
22010	Travel - In - Country	11,607,000	13,320,000	15,180,000
22012	Communication & Information	700,000	1,600,000	1,600,000
22014	Hospitality Supplies And Services	93,399	1,460,000	1,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,657,094	4,340,000	3,166,000
22032	Other operating Expenses	0	118,000	118,000
31122	Machinery and Equipment Other thanTransport Equipment	1,037,115	6,144,850	3,500,000
<b>Total of Subvote</b>		<b>73,804,115</b>	<b>179,216,350</b>	<b>194,344,498</b>
<b>Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	134,369,659	210,288,000	238,738,372
21113	Personnnel Allowances - (Non-Discretionary)	17,577,319	18,760,000	64,873,939
21121	Personal Allowances - In-Kind	67,532,979	13,080,000	13,080,000
22001	Office And General Supplies And Services	72,000	2,638,490	800,000
22003	Fuel, Oils, Lubricants	2,113,123	11,802,000	6,919,500
22006	Clothing,Bedding, Footwear And Services	0	0	240,000
22008	Training - Domestic	2,300,000	3,300,000	3,300,000
22010	Travel - In - Country	29,996,730	59,060,000	32,570,000
22012	Communication & Information	0	1,000,000	0
22014	Hospitality Supplies And Services	2,250,000	18,134,949	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,630,344	5,500,000	1,200,000
22032	Other operating Expenses	480,000	708,000	2,000,000

### Vote 073 RAS Iringa

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>267,322,154</b>	<b>344,271,439</b>	<b>372,721,811</b>
<b>Subvote</b>	<b>2005 MANAGEMENT, MONITORING AND INSPECTION</b>			
21111	Basic Salaries-Pensionable Posts	120,108,000	151,712,000	119,134,626
21113	Personnnel Allowances - (Non-Discretionary)	19,386,378	39,325,189	39,325,189
21121	Personal Allowances - In-Kind	24,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,446,920	17,125,000	17,125,000
22003	Fuel, Oils, Lubricants	35,058	20,580,000	20,580,000
22008	Training - Domestic	2,088,700	9,960,000	9,960,000
22010	Travel - In - Country	47,124,953	155,830,000	155,830,000
22014	Hospitality Supplies And Services	0	8,340,000	8,340,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,021,255	13,016,160	13,016,160
22024	Routine Maintenance and Repair of Office Equipment and Appliances	900,000	3,640,000	3,640,000
<b>Total of Subvote</b>		<b>218,191,264</b>	<b>432,608,349</b>	<b>400,030,975</b>
<b>Subvote</b>	<b>2006 EDUCATION AND VOCATIONAL TRAINING</b>			
21111	Basic Salaries-Pensionable Posts	228,873,001	128,436,000	162,626,736
21113	Personnnel Allowances - (Non-Discretionary)	24,379,400	33,970,000	18,550,000
21121	Personal Allowances - In-Kind	22,650,000	5,880,000	13,080,000
22001	Office And General Supplies And Services	10,184,922	5,080,000	6,640,000
22003	Fuel, Oils, Lubricants	5,139,595	32,581,500	25,497,500
22006	Clothing,Bedding, Footwear And Services	4,935,000	3,200,000	2,700,000
22007	Rental Expenses	3,000,000	0	0
22008	Training - Domestic	1,365,572	2,900,000	4,613,500
22010	Travel - In - Country	78,651,976	67,790,000	38,890,000
22012	Communication & Information	1,000,000	1,000,000	2,000,000
22013	Educational Materials, Services And Supplies	1,971,500	0	0
22014	Hospitality Supplies And Services	5,475,406	17,240,000	22,860,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,211,277	11,150,500	15,141,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,002,500
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,622,231
22032	Other operating Expenses	4,004,600	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,764,731	15,960,000
<b>Total of Subvote</b>		<b>400,842,248</b>	<b>312,992,731</b>	<b>331,183,467</b>
<b>Subvote</b>	<b>2008 INDUSTRY, TRADE AND INVESTMENT</b>			
21111	Basic Salaries-Pensionable Posts	0	42,661,400	50,233,742
21113	Personnnel Allowances - (Non-Discretionary)	9,615,600	28,140,000	10,000,000
21121	Personal Allowances - In-Kind	0	13,080,000	29,080,000
22001	Office And General Supplies And Services	1,085,012	5,013,000	1,850,000
22003	Fuel, Oils, Lubricants	17,000	6,524,000	7,420,000
22007	Rental Expenses	0	900,000	300,000
22008	Training - Domestic	300,000	1,650,000	4,500,000
22010	Travel - In - Country	9,812,146	49,550,000	55,910,000
22012	Communication & Information	0	650,000	900,000
22014	Hospitality Supplies And Services	105,896	8,000,000	6,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,637,760	1,084,760
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	0



**Vote 073 RAS Iringa**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	4,500,000	4,000,000
<b>Total of Subvote</b>		<b>22,935,654</b>	<b>164,306,160</b>	<b>171,878,502</b>
<b>Total of Programme</b>		<b>1,697,773,781</b>	<b>2,319,454,395</b>	<b>2,313,848,436</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>			
26312	Current Transfer to Local Government - cash	54,360,171,709	59,602,994,701	59,750,448,326
<b>Total of Subvote</b>		<b>54,360,171,709</b>	<b>59,602,994,701</b>	<b>59,750,448,326</b>
<b>Subvote 8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>			
26312	Current Transfer to Local Government - cash	47,114,930,276	42,877,612,862	62,292,605,969
26322	Capital Transfer to Local Government - cash	922,212,000	1,090,152,000	0
<b>Total of Subvote</b>		<b>48,037,142,276</b>	<b>43,967,764,862</b>	<b>62,292,605,969</b>
<b>Subvote 8077</b>	<b>TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>			
26312	Current Transfer to Local Government - cash	3,235,864,000	328,956,000	820,237,000
<b>Total of Subvote</b>		<b>3,235,864,000</b>	<b>328,956,000</b>	<b>820,237,000</b>
<b>Subvote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>			
26312	Current Transfer to Local Government - cash	19,535,484,482	21,443,153,773	28,530,162,350
<b>Total of Subvote</b>		<b>19,535,484,482</b>	<b>21,443,153,773</b>	<b>28,530,162,350</b>
<b>Subvote 8079</b>	<b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>			
26312	Current Transfer to Local Government - cash	0	127,782,000	11,502,000
<b>Total of Subvote</b>		<b>0</b>	<b>127,782,000</b>	<b>11,502,000</b>
<b>Subvote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>			
26312	Current Transfer to Local Government - cash	695,208,000	0	508,660,000
26322	Capital Transfer to Local Government - cash	0	844,718,000	336,058,000
<b>Total of Subvote</b>		<b>695,208,000</b>	<b>844,718,000</b>	<b>844,718,000</b>
<b>Subvote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>			
26312	Current Transfer to Local Government - cash	0	23,510,000	23,510,000
<b>Total of Subvote</b>		<b>0</b>	<b>23,510,000</b>	<b>23,510,000</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	575,914,000	766,686,001	673,921,001
<b>Total of Subvote</b>		<b>575,914,000</b>	<b>766,686,001</b>	<b>673,921,001</b>
<b>Subvote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>			
26312	Current Transfer to Local Government - cash	0	61,140,000	61,140,000
<b>Total of Subvote</b>		<b>0</b>	<b>61,140,000</b>	<b>61,140,000</b>

### Vote 073 RAS Iringa

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Subvote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>			
26312	Current Transfer to Local Government - cash	231,179,997	745,358,000	0
<b>Total of Subvote</b>		<b>231,179,997</b>	<b>745,358,000</b>	<b>0</b>
<b>Subvote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	1,823,928,160	1,872,314,000	2,249,110,000
<b>Total of Subvote</b>		<b>1,823,928,160</b>	<b>1,872,314,000</b>	<b>2,249,110,000</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>			
26312	Current Transfer to Local Government - cash	2,387,032,000	3,083,016,144	4,005,785,250
26322	Capital Transfer to Local Government - cash	0	236,220,000	0
<b>Total of Subvote</b>		<b>2,387,032,000</b>	<b>3,319,236,144</b>	<b>4,005,785,250</b>
<b>Subvote 8087</b>	<b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>			
26312	Current Transfer to Local Government - cash	1,566,664,000	1,313,274,863	1,132,666,000
<b>Total of Subvote</b>		<b>1,566,664,000</b>	<b>1,313,274,863</b>	<b>1,132,666,000</b>
<b>Subvote 8088</b>	<b>TRANSFERS TO LGAS - WATER SUPPLY</b>			
26312	Current Transfer to Local Government - cash	0	12,267,000	12,267,000
<b>Total of Subvote</b>		<b>0</b>	<b>12,267,000</b>	<b>12,267,000</b>
<b>Subvote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>			
26312	Current Transfer to Local Government - cash	446,628,000	465,717,924	572,518,000
<b>Total of Subvote</b>		<b>446,628,000</b>	<b>465,717,924</b>	<b>572,518,000</b>
<b>Subvote 8090</b>	<b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>			
26312	Current Transfer to Local Government - cash	304,155,144	357,683,002	304,207,000
<b>Total of Subvote</b>		<b>304,155,144</b>	<b>357,683,002</b>	<b>304,207,000</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>			
26312	Current Transfer to Local Government - cash	7,818,154,102	26,234,201,808	40,824,263,660
26322	Capital Transfer to Local Government - cash	14,180,806,727	0	0
<b>Total of Subvote</b>		<b>21,998,960,829</b>	<b>26,234,201,808</b>	<b>40,824,263,660</b>
<b>Subvote 8092</b>	<b>TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT</b>			
26312	Current Transfer to Local Government - cash	0	48,804,000	70,006,000
<b>Total of Subvote</b>		<b>0</b>	<b>48,804,000</b>	<b>70,006,000</b>
<b>Subvote 8093</b>	<b>TRANSFERS TO LGAS - PLAN AND COORDINATION</b>			
26312	Current Transfer to Local Government - cash	0	410,072,000	13,770,000
<b>Total of Subvote</b>		<b>0</b>	<b>410,072,000</b>	<b>13,770,000</b>
<b>Subvote 8094</b>	<b>TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS</b>			
26312	Current Transfer to Local Government - cash	0	0	13,600,000

**Vote 073 RAS Iringa**

<b>Item</b>	<b>Description</b>	<b>2022/2023 Actual Expenditure Shs.</b>	<b>2023/2024 Approved Estimates Shs.</b>	<b>2024/2025 Estimates Shs.</b>
<hr/>				
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>13,600,000</b>
<hr/>				
<b>Subvote 8095</b>	<b>TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>			
26312	Current Transfer to Local Government - cash	0	1,366,722,924	670,865,000
<b>Total of Subvote</b>		<b>0</b>	<b>1,366,722,924</b>	<b>670,865,000</b>
<hr/>				
<b>Subvote 8096</b>	<b>TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION</b>			
26312	Current Transfer to Local Government - cash	0	742,989,848	263,680,000
<b>Total of Subvote</b>		<b>0</b>	<b>742,989,848</b>	<b>263,680,000</b>
<hr/>				
<b>Total of Programme</b>		<b>155,198,332,598</b>	<b>164,055,346,850</b>	<b>203,140,982,556</b>
<hr/>				
<b>Total of Vote</b>		<b>160,785,108,318</b>	<b>170,305,927,000</b>	<b>209,872,344,000</b>
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## VOTE 074

### RAS KIGOMA

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#### VISION

To be an Institution of Excellence in Promoting Efforts towards a Middle Income Society by 2025

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#### MISSION

To provide expertise and policy implementation guidance through capacity building and coordination of LGAs and Stakeholders in the Region for improved socio-economic transformation.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2024/2025
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>		
		176,119,894,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>		
A Services Improved and HIV/AIDS infections reduced		23,742,000
B Effective implementation of the National Anti-corruption strategy enhanced and sustained		61,082,000
C Governance, Peace and Security enhanced		10,383,331,160
D Institutional capacity to deliver services improved		589,687,200
E Regional Socio and Economic wellbeing improved		24,757,313,640
X Management of Environment and Ecosystems Enhanced and Sustained		4,030,000
<b>201 Development Expenditure - Local</b>		
C Governance, Peace and Security enhanced		50,000,000
D Institutional capacity to deliver services improved		2,220,000,000
E Regional Socio and Economic wellbeing improved		44,485,584,000
<b>202 Development Expenditure - Foreign</b>		
A Services Improved and HIV/AIDS infections reduced		28,406,000
E Regional Socio and Economic wellbeing improved		41,024,602,000
Y Multi-Sectoral Nutritional Services Improved		17,000,000
<b>Total of Vote</b>		<b>299,764,672,000</b>

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VOTE 074

RAS KIGOMA

## Vote 074 RAS Kigoma

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

*Two hundred eleven billion nine hundred thirty-nine million eighty thousand*

(Shs.211,939,080,000)

**B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Kigoma Region** , are set out in the details below.

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

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	401,932,462	379,358,600	474,178,800
21113	Personnnel Allowances - (Non-Discretionary)	457,355,048	196,250,000	270,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	13,000,000
21121	Personal Allowances - In-Kind	148,464,959	80,560,000	80,560,000
22001	Office And General Supplies And Services	44,664,258	115,002,060	124,111,060
22002	Utilities Supplies And Services	66,913,919	54,000,000	54,000,000
22003	Fuel, Oils, Lubricants	219,580,949	212,768,500	312,613,500
22004	Medical Supplies & Services	2,399,000	2,400,000	2,400,000
22005	Military Supplies And Services	8,199,900	18,000,000	18,000,000
22006	Clothing,Bedding, Footwear And Services	2,148,000	9,000,000	9,000,000
22007	Rental Expenses	0	50,000,000	24,000,000
22008	Training - Domestic	13,440,000	35,700,000	29,500,000
22010	Travel - In - Country	219,184,099	176,700,000	664,200,000
22011	Travel Out Of Country	8,600,000	0	0
22012	Communication & Information	8,692,072	9,600,000	13,600,000
22014	Hospitality Supplies And Services	64,104,900	74,300,000	76,550,000
22016	Printing, advertizing and Information Supplies and Services	1,645,000	0	0
22019	Routine maintenance and repair of buildings	38,601,109	14,000,000	14,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	100,170,110	69,000,000	129,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	10,000,000	10,000,000
22032	Other operating Expenses	56,664,000	20,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	12,635,260	30,000,000	30,000,000
<b>Total of Subvote</b>		<b>1,875,395,045</b>	<b>1,566,639,160</b>	<b>2,359,513,360</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	126,303,034	181,838,600	132,558,600
21113	Personnnel Allowances - (Non-Discretionary)	66,373,000	38,600,000	74,820,000
21121	Personal Allowances - In-Kind	10,780,000	21,880,000	5,880,000
22001	Office And General Supplies And Services	18,245,880	11,900,000	9,600,000
22003	Fuel, Oils, Lubricants	4,999	13,320,000	8,317,600
22008	Training - Domestic	2,400,000	6,850,000	4,572,400
22010	Travel - In - Country	32,730,000	38,830,000	30,080,000
22011	Travel Out Of Country	0	1,400,000	1,400,000
22012	Communication & Information	0	720,000	720,000
22014	Hospitality Supplies And Services	2,303,097	2,800,000	1,510,000
22016	Printing, advertizing and Information Supplies and Services	0	2,500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	366,000	3,200,000	2,000,000

### Vote 074 RAS Kigoma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22032	Other operating Expenses	17,100,000	10,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,400,000	8,000,000
<b>Total of Subvote</b>		<b>276,606,010</b>	<b>340,238,600</b>	<b>290,958,600</b>
<b>Subvote 1003 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	59,174,803	56,640,000	44,640,000
21113	Personnnel Allowances - (Non-Discretionary)	25,460,000	10,920,000	16,800,000
21121	Personal Allowances - In-Kind	13,180,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	1,431,200	391,400	3,500,000
22003	Fuel, Oils, Lubricants	0	3,396,600	4,255,000
22008	Training - Domestic	2,620,000	10,960,000	14,323,000
22010	Travel - In - Country	32,764,912	11,970,000	15,110,000
22012	Communication & Information	0	150,000	300,000
22014	Hospitality Supplies And Services	845,000	600,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,400,000	6,400,000
22031	Expenses on Professional fees and charges	0	1,600,000	800,000
<b>Total of Subvote</b>		<b>135,475,915</b>	<b>132,108,000</b>	<b>120,108,000</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	11,281,689	18,360,000	70,104,000
21113	Personnnel Allowances - (Non-Discretionary)	19,350,000	12,700,000	22,320,000
22001	Office And General Supplies And Services	20,368,400	4,119,600	4,119,600
22003	Fuel, Oils, Lubricants	0	2,179,300	4,199,500
22007	Rental Expenses	0	4,000,000	842,000
22008	Training - Domestic	8,000,000	13,210,000	12,210,000
22010	Travel - In - Country	15,467,000	10,290,000	22,580,000
22012	Communication & Information	0	100,000	1,500,000
22014	Hospitality Supplies And Services	1,870,000	1,635,000	1,635,000
22031	Expenses on Professional fees and charges	1,940,000	4,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	20,366,100	2,193,900
<b>Total of Subvote</b>		<b>78,277,089</b>	<b>90,960,000</b>	<b>142,704,000</b>
<b>Subvote 1005 DAS-KIGOMA</b>				
21111	Basic Salaries-Pensionable Posts	124,086,600	105,599,475	138,138,600
21112	Basic Salaries-Non Pensionable Posts	0	1,500,000	1,500,000
21113	Personnnel Allowances - (Non-Discretionary)	48,391,000	25,950,000	52,320,000
21114	Personnel Allowances - (Discretionary)- Optional	24,599,330	3,750,000	11,000,000
21121	Personal Allowances - In-Kind	15,368,000	15,240,000	42,320,000
22001	Office And General Supplies And Services	10,866,618	17,709,200	8,860,000
22002	Utilities Supplies And Services	4,110,865	2,300,000	1,400,000
22003	Fuel, Oils, Lubricants	51,015,558	29,496,400	40,000,000
22004	Medical Supplies & Services	0	1,500,000	1,200,000
22005	Military Supplies And Services	1,685,200	6,000,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	0	0	840,000
22007	Rental Expenses	0	502,200	514,000
22008	Training - Domestic	5,850,000	6,500,000	1,100,000
22010	Travel - In - Country	58,543,093	40,186,200	59,020,000
22012	Communication & Information	198,770	1,560,000	860,000
22014	Hospitality Supplies And Services	4,131,503	9,080,000	7,860,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,881,155	41,300,000	9,900,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	0

### Vote 074 RAS Kigoma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22032	Other operating Expenses	0	3,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	32,000,000	2,000,000
<b>Total of Subvote</b>		<b>370,727,692</b>	<b>345,173,475</b>	<b>384,432,600</b>
<b>Subvote</b>	<b>1006 DAS-KASULU</b>			
21111	Basic Salaries-Pensionable Posts	100,668,000	106,304,875	95,508,000
21113	Personnnel Allowances - (Non-Discretionary)	50,881,328	48,760,000	49,720,000
21114	Personnel Allowances - (Discretionary)- Optional	0	400,000	10,800,000
21121	Personal Allowances - In-Kind	91,880,000	12,840,000	38,040,000
22001	Office And General Supplies And Services	2,635,800	5,569,000	6,800,000
22002	Utilities Supplies And Services	4,651,657	2,640,000	2,160,000
22003	Fuel, Oils, Lubricants	33,768,466	26,495,700	29,162,000
22005	Military Supplies And Services	2,040,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	600,000
22007	Rental Expenses	0	50,000	50,000
22008	Training - Domestic	950,000	1,100,000	1,745,000
22010	Travel - In - Country	65,976,777	105,980,000	64,359,500
22012	Communication & Information	300,000	400,000	6,400,000
22014	Hospitality Supplies And Services	720,000	11,200,300	9,145,000
22016	Printing, advertizing and Information Supplies and Services	0	0	560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,356,619	18,000,000	10,890,000
22032	Other operating Expenses	460,000	1,000,000	1,000,000
31121	Transportation Equipment	0	190,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,200,000
<b>Total of Subvote</b>		<b>360,288,648</b>	<b>536,739,875</b>	<b>338,139,500</b>
<b>Subvote</b>	<b>1007 DAS-KIBONDO</b>			
21111	Basic Salaries-Pensionable Posts	116,337,300	142,570,175	233,301,300
21112	Basic Salaries-Non Pensionable Posts	0	3,200,000	0
21113	Personnnel Allowances - (Non-Discretionary)	28,179,994	31,040,000	51,780,000
21114	Personnel Allowances - (Discretionary)- Optional	16,280,000	0	14,400,000
21121	Personal Allowances - In-Kind	58,480,000	0	12,840,000
22001	Office And General Supplies And Services	4,748,313	14,696,200	8,360,000
22002	Utilities Supplies And Services	3,928,500	7,200,000	4,200,000
22003	Fuel, Oils, Lubricants	62,992,992	47,866,900	21,830,000
22004	Medical Supplies & Services	1,200,000	1,200,000	1,200,000
22005	Military Supplies And Services	1,800,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	450,000
22008	Training - Domestic	0	11,520,000	7,230,000
22010	Travel - In - Country	57,988,006	37,091,600	68,260,000
22012	Communication & Information	88,500	835,300	1,000,000
22013	Educational Materials, Services And Supplies	0	100,000	0
22014	Hospitality Supplies And Services	1,588,222	13,420,000	11,386,000
22016	Printing, advertizing and Information Supplies and Services	0	0	800,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,307,031	65,510,000	18,100,000
22031	Expenses on Professional fees and charges	0	920,000	1,240,000
22032	Other operating Expenses	0	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	6,500,000



### Vote 074 RAS Kigoma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>376,918,857</b>	<b>389,170,175</b>	<b>471,377,300</b>
<b>Subvote 1008</b>	<b>DAS-KAKONKO</b>			
21111	Basic Salaries-Pensionable Posts	44,049,300	75,654,175	137,766,700
21112	Basic Salaries-Non Pensionable Posts	0	0	7,200,000
21113	Personnnel Allowances - (Non-Discretionary)	43,285,000	39,660,000	59,350,000
21114	Personnel Allowances - (Discretionary)- Optional	16,100,000	7,200,000	0
21121	Personal Allowances - In-Kind	14,522,000	26,926,000	20,840,000
22001	Office And General Supplies And Services	6,386,200	8,530,200	4,115,400
22002	Utilities Supplies And Services	1,216,000	2,520,000	3,050,000
22003	Fuel, Oils, Lubricants	51,946,368	42,083,800	40,591,600
22004	Medical Supplies & Services	0	120,000	600,000
22005	Military Supplies And Services	1,750,000	6,000,000	3,000,000
22006	Clothing,Bedding, Footwear And Services	0	850,000	525,000
22007	Rental Expenses	0	0	250,000
22008	Training - Domestic	0	32,000,000	7,880,000
22010	Travel - In - Country	67,743,000	24,210,000	73,360,000
22012	Communication & Information	0	0	300,000
22014	Hospitality Supplies And Services	6,971,000	500,000	5,948,000
22019	Routine maintenance and repair of buildings	0	10,000,000	190,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,128,460	39,600,000	11,360,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,000,000
22032	Other operating Expenses	0	1,000,000	500,000
31114	Land improvements	0	400,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	1,240,000
<b>Total of Subvote</b>		<b>285,097,328</b>	<b>322,254,175</b>	<b>379,066,700</b>
<b>Subvote 1009</b>	<b>DAS-BUHIGWE</b>			
21111	Basic Salaries-Pensionable Posts	77,949,300	63,270,175	91,293,300
21113	Personnnel Allowances - (Non-Discretionary)	30,092,246	46,060,000	55,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	400,000	9,600,000
21121	Personal Allowances - In-Kind	93,680,000	12,840,000	28,040,000
22001	Office And General Supplies And Services	1,080,220	5,572,600	6,600,000
22002	Utilities Supplies And Services	400,000	2,040,000	840,000
22003	Fuel, Oils, Lubricants	29,948,283	24,353,400	29,505,000
22005	Military Supplies And Services	1,800,000	6,000,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	0	0	420,000
22007	Rental Expenses	0	50,000	50,500
22008	Training - Domestic	450,000	2,050,000	8,200,000
22010	Travel - In - Country	85,078,000	115,860,000	60,930,000
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	850,000	9,075,000	8,556,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,391,835	17,000,000	21,600,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	150,000	0	5,000,000
<b>Total of Subvote</b>		<b>330,869,885</b>	<b>306,171,175</b>	<b>331,334,800</b>
<b>Subvote 1010</b>	<b>DAS-UVINZA</b>			
21111	Basic Salaries-Pensionable Posts	59,367,260	86,238,175	92,445,300
21113	Personnnel Allowances - (Non-Discretionary)	12,117,900	26,960,000	49,340,000
21114	Personnel Allowances - (Discretionary)- Optional	7,678,200	8,640,000	12,000,000

**Vote 074 RAS Kigoma**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21121	Personal Allowances - In-Kind	67,300,000	26,600,000	49,440,000
22001	Office And General Supplies And Services	3,964,933	4,338,000	7,700,000
22002	Utilities Supplies And Services	1,680,000	1,560,000	840,000
22003	Fuel, Oils, Lubricants	68,475,110	37,370,000	24,395,000
22004	Medical Supplies & Services	11,500	1,200,000	0
22005	Military Supplies And Services	1,186,772	6,000,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	200,000	480,000	900,000
22007	Rental Expenses	0	0	50,000
22008	Training - Domestic	620,000	4,100,000	4,900,000
22010	Travel - In - Country	74,586,000	67,770,000	83,790,000
22012	Communication & Information	0	660,000	600,000
22014	Hospitality Supplies And Services	581,135	6,620,000	9,210,000
22016	Printing, advertizing and Information Supplies and Services	0	200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,334,631	48,000,000	12,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,500,000	0
22032	Other operating Expenses	0	3,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	0
<b>Total of Subvote</b>		<b>318,103,440</b>	<b>340,236,175</b>	<b>354,210,300</b>
<b>Subvote 1014 LEGAL SERVICE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	51,821,852	63,840,000	79,072,700
21113	Personnnel Allowances - (Non-Discretionary)	4,410,000	10,740,000	10,500,000
21121	Personal Allowances - In-Kind	0	1,800,000	1,800,000
22001	Office And General Supplies And Services	5,640,000	4,414,600	4,394,600
22003	Fuel, Oils, Lubricants	1,670,000	1,924,000	1,924,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	25,670,805	22,850,000	23,110,000
22014	Hospitality Supplies And Services	1,452,000	2,805,000	2,805,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	1,000,000
22031	Expenses on Professional fees and charges	0	4,500,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,200,000	2,000,000	4,500,000
<b>Total of Subvote</b>		<b>93,864,657</b>	<b>120,873,600</b>	<b>136,106,300</b>
<b>Subvote 1015 ICT AND STATISTICS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	33,960,678	43,780,000	50,632,700
21113	Personnnel Allowances - (Non-Discretionary)	9,388,226	6,440,000	12,080,000
21114	Personnel Allowances - (Discretionary)- Optional	0	400,000	0
22001	Office And General Supplies And Services	8,045,000	3,307,600	4,627,600
22003	Fuel, Oils, Lubricants	440,000	2,775,000	3,885,000
22008	Training - Domestic	1,550,000	9,060,000	5,500,000
22010	Travel - In - Country	16,200,000	11,250,000	21,140,000
22012	Communication & Information	1,050,000	17,500,000	8,100,000
22014	Hospitality Supplies And Services	5,013,840	2,975,000	2,675,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	1,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000

### Vote 074 RAS Kigoma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	20,500,048	23,500,000	22,500,000
<b>Total of Subvote</b>		<b>96,147,791</b>	<b>127,987,600</b>	<b>134,840,300</b>
<b>Subvote 1016 GOVERNMENT COMMUNICATION UNIT</b>				
21113	Personnnel Allowances - (Non-Discretionary)	0	3,797,500	4,000,000
21121	Personal Allowances - In-Kind	0	2,480,000	480,000
22001	Office And General Supplies And Services	0	4,065,000	4,065,000
22003	Fuel, Oils, Lubricants	0	1,850,000	2,775,000
22007	Rental Expenses	0	1,000,000	900,000
22008	Training - Domestic	0	4,000,000	6,000,000
22010	Travel - In - Country	0	13,950,000	12,800,000
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	0	1,700,000	1,700,000
22016	Printing, advertizing and Information Supplies and Services	0	6,000,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,201,400	14,823,900
<b>Total of Subvote</b>		<b>0</b>	<b>50,643,900</b>	<b>50,643,900</b>
<b>Total of Programme</b>		<b>4,597,772,358</b>	<b>4,669,195,910</b>	<b>5,493,435,660</b>

### PROGRAMME 20 DEVELOPMENT

#### Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	75,360,000	51,556,875	123,252,000
21113	Personnnel Allowances - (Non-Discretionary)	65,106,000	42,478,800	48,178,800
21121	Personal Allowances - In-Kind	10,020,000	21,880,000	5,880,000
22001	Office And General Supplies And Services	23,329,920	16,100,000	12,149,400
22003	Fuel, Oils, Lubricants	7,526,960	28,256,900	22,847,500
22006	Clothing,Bedding, Footwear And Services	0	1,400,000	700,000
22007	Rental Expenses	1,703,200	6,000,000	6,160,000
22008	Training - Domestic	1,890,000	11,910,000	13,070,000
22010	Travel - In - Country	80,675,499	87,150,000	113,590,000
22012	Communication & Information	0	960,000	960,000
22014	Hospitality Supplies And Services	15,757,660	14,903,200	12,503,200
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,288,284	21,200,000	16,700,000
22031	Expenses on Professional fees and charges	0	1,500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,182,239	0	0
<b>Total of Subvote</b>		<b>289,839,762</b>	<b>305,295,775</b>	<b>376,990,900</b>

#### Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	160,887,600	131,740,875	116,088,000
21113	Personnnel Allowances - (Non-Discretionary)	15,460,000	16,799,900	21,899,900
21121	Personal Allowances - In-Kind	11,760,000	21,880,000	5,880,000
22001	Office And General Supplies And Services	9,964,853	7,368,400	6,235,400
22003	Fuel, Oils, Lubricants	21,910,211	15,040,500	19,073,500
22006	Clothing,Bedding, Footwear And Services	0	1,200,000	1,200,000
22007	Rental Expenses	0	1,690,000	1,390,000
22008	Training - Domestic	3,450,000	24,000,000	10,000,000
22010	Travel - In - Country	72,649,400	49,200,000	72,850,000
22011	Travel Out Of Country	0	6,000,000	6,000,000
22012	Communication & Information	0	1,500,000	1,500,000

### Vote 074 RAS Kigoma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22014	Hospitality Supplies And Services	2,504,000	5,600,000	4,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,767,558	9,200,000	9,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
22032	Other operating Expenses	0	200,000	200,000
31122	Machinery and Equipment Other thanTransport Equipment	3,280,400	9,000,000	9,000,000
<b>Total of Subvote</b>		<b>306,634,021</b>	<b>301,419,675</b>	<b>285,766,800</b>
<b>Subvote 2003 INFRASTRUCTURE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	37,287,997	61,130,000	71,738,000
21113	Personnnel Allowances - (Non-Discretionary)	17,156,000	16,500,000	15,500,000
21121	Personal Allowances - In-Kind	11,518,495	21,880,000	21,880,000
22001	Office And General Supplies And Services	20,838,340	7,000,000	6,500,000
22003	Fuel, Oils, Lubricants	9,300,035	11,751,200	18,500,000
22008	Training - Domestic	2,150,000	6,150,100	20,300,000
22010	Travel - In - Country	26,016,400	64,520,000	46,200,000
22014	Hospitality Supplies And Services	0	2,500,000	1,500,000
22019	Routine maintenance and repair of buildings	15,174,940	4,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,913,065	3,499,900	3,316,200
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	400,000	4,000,000	4,105,000
<b>Total of Subvote</b>		<b>150,755,271</b>	<b>206,931,200</b>	<b>217,539,200</b>
<b>Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	120,135,820	187,080,000	227,160,000
21113	Personnnel Allowances - (Non-Discretionary)	15,348,000	9,377,500	32,470,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	0
21121	Personal Allowances - In-Kind	42,130,000	21,290,000	5,880,000
22001	Office And General Supplies And Services	1,264,000	4,000,000	8,003,200
22002	Utilities Supplies And Services	0	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	4,600,000	13,922,500	8,746,800
22008	Training - Domestic	1,050,000	8,000,000	10,380,000
22010	Travel - In - Country	9,632,000	24,860,000	17,360,000
22012	Communication & Information	0	360,000	0
22014	Hospitality Supplies And Services	950,000	2,690,000	7,160,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,820,000	6,000,000	4,000,000
22031	Expenses on Professional fees and charges	1,000,000	5,000,000	2,500,000
<b>Total of Subvote</b>		<b>197,929,820</b>	<b>284,780,000</b>	<b>324,860,000</b>
<b>Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION</b>				
21111	Basic Salaries-Pensionable Posts	68,255,671	93,540,000	71,352,000
21113	Personnnel Allowances - (Non-Discretionary)	8,990,000	6,888,200	3,000,000
21121	Personal Allowances - In-Kind	41,460,000	29,080,000	5,880,000
22001	Office And General Supplies And Services	11,437,964	5,100,000	3,800,000
22003	Fuel, Oils, Lubricants	6,490,001	40,348,500	30,251,200
22008	Training - Domestic	0	8,866,200	26,820,000
22010	Travel - In - Country	54,204,066	70,700,000	89,400,000
22014	Hospitality Supplies And Services	3,000,000	3,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,261,360	16,000,000	10,639,300

### Vote 074 RAS Kigoma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22031	Expenses on Professional fees and charges	0	0	2,000,000
22032	Other operating Expenses	800,000	151,500	0
28130	Property expense for investment income disbursements	0	0	153,900
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,190,000
<b>Total of Subvote</b>		<b>199,899,061</b>	<b>273,674,400</b>	<b>251,486,400</b>

#### Subvote 2006 EDUCATION AND VOCATIONAL TRAINING

21111	Basic Salaries-Pensionable Posts	31,838,403	137,900,000	233,100,000
21113	Personnnel Allowances - (Non-Discretionary)	10,416,000	7,431,040	17,600,000
21121	Personal Allowances - In-Kind	41,643,586	30,880,000	5,880,000
22001	Office And General Supplies And Services	12,485,000	3,740,000	5,646,040
22003	Fuel, Oils, Lubricants	18,243,999	18,500,000	12,025,000
22006	Clothing,Bedding, Footwear And Services	1,668,000	2,500,000	2,000,000
22008	Training - Domestic	3,155,000	4,200,000	8,400,000
22010	Travel - In - Country	102,574,575	106,650,000	114,200,000
22014	Hospitality Supplies And Services	1,550,000	750,000	9,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,400,000
22032	Other operating Expenses	0	2,200,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	3,500,000
<b>Total of Subvote</b>		<b>223,574,563</b>	<b>324,751,040</b>	<b>419,951,040</b>

#### Subvote 2008 INDUSTRY, TRADE AND INVESTMENT

21111	Basic Salaries-Pensionable Posts	0	0	68,640,000
21113	Personnnel Allowances - (Non-Discretionary)	0	8,580,000	25,000,000
21121	Personal Allowances - In-Kind	0	15,880,000	5,880,000
22001	Office And General Supplies And Services	0	4,150,000	3,990,000
22003	Fuel, Oils, Lubricants	0	6,290,000	7,030,000
22007	Rental Expenses	0	6,300,000	400,000
22008	Training - Domestic	0	6,700,000	6,700,000
22010	Travel - In - Country	0	20,830,000	25,550,000
22012	Communication & Information	0	620,000	0
22014	Hospitality Supplies And Services	0	3,650,000	2,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	4,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>85,000,000</b>	<b>153,640,000</b>

<b>Total of Programme</b>		<b>1,368,632,499</b>	<b>1,781,852,090</b>	<b>2,030,234,340</b>
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### PROGRAMME 80 LOCAL AUTHORITIES

#### Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

26312	Current Transfer to Local Government - cash	31,166,904,371	50,247,694,206	86,970,461,085
26322	Capital Transfer to Local Government - cash	1,844,064,000	0	0
<b>Total of Subvote</b>		<b>33,010,968,371</b>	<b>50,247,694,206</b>	<b>86,970,461,085</b>

### Vote 074 RAS Kigoma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Subvote 8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>			
26312	Current Transfer to Local Government - cash	14,066,247,559	18,895,046,924	37,519,109,000
26322	Capital Transfer to Local Government - cash	812,623,000	1,045,813,000	1,045,813,000
<b>Total of Subvote</b>		<b>14,878,870,559</b>	<b>19,940,859,924</b>	<b>38,564,922,000</b>
<b>Subvote 8077</b>	<b>TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>			
26312	Current Transfer to Local Government - cash	74,085,000	0	989,383,999
<b>Total of Subvote</b>		<b>74,085,000</b>	<b>0</b>	<b>989,383,999</b>
<b>Subvote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>			
26312	Current Transfer to Local Government - cash	9,828,414,867	5,424,105,790	28,530,795,553
<b>Total of Subvote</b>		<b>9,828,414,867</b>	<b>5,424,105,790</b>	<b>28,530,795,553</b>
<b>Subvote 8079</b>	<b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>			
26312	Current Transfer to Local Government - cash	273,995,574	298,379,592	0
<b>Total of Subvote</b>		<b>273,995,574</b>	<b>298,379,592</b>	<b>0</b>
<b>Subvote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>			
26312	Current Transfer to Local Government - cash	5,454,944,894	2,482,255,064	0
<b>Total of Subvote</b>		<b>5,454,944,894</b>	<b>2,482,255,064</b>	<b>0</b>
<b>Subvote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>			
26312	Current Transfer to Local Government - cash	1,649,465,000	2,344,718,520	0
<b>Total of Subvote</b>		<b>1,649,465,000</b>	<b>2,344,718,520</b>	<b>0</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	190,194,000	369,742,050	1,766,856,050
26322	Capital Transfer to Local Government - cash	179,685,000	249,261,000	249,261,000
<b>Total of Subvote</b>		<b>369,879,000</b>	<b>619,003,050</b>	<b>2,016,117,050</b>
<b>Subvote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>			
26312	Current Transfer to Local Government - cash	28,575,000	0	0
<b>Total of Subvote</b>		<b>28,575,000</b>	<b>0</b>	<b>0</b>
<b>Subvote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>			
26312	Current Transfer to Local Government - cash	23,232,000	260,811,000	575,188,000
<b>Total of Subvote</b>		<b>23,232,000</b>	<b>260,811,000</b>	<b>575,188,000</b>
<b>Subvote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	469,817,007	740,220,000	1,604,491,000
<b>Total of Subvote</b>		<b>469,817,007</b>	<b>740,220,000</b>	<b>1,604,491,000</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>			
26312	Current Transfer to Local Government - cash	925,861,300	1,318,078,049	4,266,587,160

**Vote 074 RAS Kigoma**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>925,861,300</b>	<b>1,318,078,049</b>	<b>4,266,587,160</b>
<b>Subvote 8087</b>	<b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>			
26312	Current Transfer to Local Government - cash	544,153,450	0	0
<b>Total of Subvote</b>		<b>544,153,450</b>	<b>0</b>	<b>0</b>
<b>Subvote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>			
26312	Current Transfer to Local Government - cash	179,121,001	1,407,464,000	640,601,000
<b>Total of Subvote</b>		<b>179,121,001</b>	<b>1,407,464,000</b>	<b>640,601,000</b>
<b>Subvote 8090</b>	<b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>			
26312	Current Transfer to Local Government - cash	83,270,124	321,495,000	543,002,001
<b>Total of Subvote</b>		<b>83,270,124</b>	<b>321,495,000</b>	<b>543,002,001</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>			
26312	Current Transfer to Local Government - cash	56,382,976,600	76,281,700,805	28,309,568,150
26322	Capital Transfer to Local Government - cash	0	0	6,333,124,000
<b>Total of Subvote</b>		<b>56,382,976,600</b>	<b>76,281,700,805</b>	<b>34,642,692,150</b>
<b>Subvote 8092</b>	<b>TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT</b>			
26312	Current Transfer to Local Government - cash	0	50,160,000	501,523,001
<b>Total of Subvote</b>		<b>0</b>	<b>50,160,000</b>	<b>501,523,001</b>
<b>Subvote 8093</b>	<b>TRANSFERS TO LGAS - PLAN AND COORDINATION</b>			
26312	Current Transfer to Local Government - cash	0	96,780,000	187,608,000
<b>Total of Subvote</b>		<b>0</b>	<b>96,780,000</b>	<b>187,608,000</b>
<b>Subvote 8094</b>	<b>TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS</b>			
26312	Current Transfer to Local Government - cash	0	0	67,362,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>67,362,000</b>
<b>Subvote 8095</b>	<b>TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>			
26312	Current Transfer to Local Government - cash	0	482,501,000	3,774,026,001
<b>Total of Subvote</b>		<b>0</b>	<b>482,501,000</b>	<b>3,774,026,001</b>
<b>Subvote 8096</b>	<b>TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION</b>			
26312	Current Transfer to Local Government - cash	0	0	540,650,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>540,650,000</b>
<b>Total of Programme</b>		<b>124,177,629,747</b>	<b>162,316,226,000</b>	<b>204,415,410,000</b>

**Vote 074 RAS Kigoma**

<b>Item</b>	<b>Description</b>	<b>2022/2023 Actual Expenditure Shs.</b>	<b>2023/2024 Approved Estimates Shs.</b>	<b>2024/2025 Estimates Shs.</b>
<b>Total of Vote</b>		<u>130,144,034,604</u>	<u>168,767,274,000</u>	<u>211,939,080,000</u>



## VOTE 075

### RAS KILIMANJARO

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#### VISION

To become a leading Region in Socio-economic development in Tanzania by 2026.

#### MISSION

To enhance socio-economic development in the region through technical and administration support to Local Government Authorities (LGAs) and other stakeholders.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	247,030,765,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS infections reduced	76,614,500
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	6,700,000
C Access to Quality and Equitable Social Services Delivery Improved..	24,064,916,978
D Quality and Quantity of Socio-Economic Services and Infrastructure Increased.	166,836,500
E Good Governance and Administrative Services Enhanced	16,187,921,622
F Social Welfare, Gender and Community Empowerment Improved.	171,912,800
G Management of Natural Resources and Environment Enhanced and Sustained.	13,470,000
H Local Economic Development Coordination Enhanced.	64,126,600
I Emergency and Disaster Management Improved	23,390,000
<b>201 Development Expenditure - Local</b>	
C Access to Quality and Equitable Social Services Delivery Improved..	30,330,356,000
D Quality and Quantity of Socio-Economic Services and Infrastructure Increased.	1,640,000,000
E Good Governance and Administrative Services Enhanced	19,561,407,000
<b>202 Development Expenditure - Foreign</b>	
A Services Improved and HIV/AIDS infections reduced	97,149,000
C Access to Quality and Equitable Social Services Delivery Improved..	1,597,084,500
D Quality and Quantity of Socio-Economic Services and Infrastructure Increased.	55,410,000
E Good Governance and Administrative Services Enhanced	30,510,841,000
I Emergency and Disaster Management Improved	9,688,500
<b>Total of Vote</b>	<b>371,608,590,000</b>

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VOTE 075

RAS KILIMANJARO

## Vote 075 RAS Kilimanjaro

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

*Two hundred eighty-seven billion eight hundred six million six hundred fifty-four thousand*

**(Shs.287,806,654,000)**

**B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Kilimanjaro Region** , are set out in the details below.

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

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	688,389,165	773,092,000	720,114,379
21113	Personnnel Allowances - (Non-Discretionary)	588,192,400	190,400,000	533,700,000
21114	Personnel Allowances - (Discretionary)- Optional	90,000,000	48,000,000	48,000,000
21121	Personal Allowances - In-Kind	155,600,000	269,155,000	113,760,000
22001	Office And General Supplies And Services	189,471,720	157,400,000	110,950,000
22002	Utilities Supplies And Services	63,871,060	30,000,000	48,000,000
22003	Fuel, Oils, Lubricants	149,999,400	489,293,000	396,947,000
22005	Military Supplies And Services	5,100,000	21,600,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	1,410,000	22,500,000	20,900,000
22008	Training - Domestic	10,569,800	37,500,000	123,000,000
22010	Travel - In - Country	147,668,300	864,750,000	1,105,500,000
22012	Communication & Information	6,677,649	17,800,000	15,207,452
22014	Hospitality Supplies And Services	49,724,400	119,500,000	220,378,952
22016	Printing, advertizing and Information Supplies and Services	0	0	1,536,000
22019	Routine maintenance and repair of buildings	1,646,780	6,000,000	36,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	654,900	2,000,000	2,175,548
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	139,326,034	129,000,000	160,440,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,535,957	11,681,000	8,000,000
22032	Other operating Expenses	3,961,500	4,800,000	7,000,000
27210	Social Assistance Benefits In-cash	1,620,000	1,200,000	3,397,548
31121	Transportation Equipment	0	420,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	7,747,000	11,000,000	11,020,000
<b>Total of Subvote</b>		<b>2,314,166,064</b>	<b>3,626,671,000</b>	<b>3,692,026,879</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	133,941,730	188,064,000	230,609,223
21113	Personnnel Allowances - (Non-Discretionary)	52,373,700	72,800,000	21,800,000
21114	Personnel Allowances - (Discretionary)- Optional	30,200,000	8,551,000	15,000,001
21121	Personal Allowances - In-Kind	26,160,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	4,510,000	5,000,000	15,000,000
22003	Fuel, Oils, Lubricants	3,450,000	5,943,000	7,840,000
22008	Training - Domestic	2,650,000	8,000,000	8,000,000
22010	Travel - In - Country	23,410,000	31,800,000	45,210,000
22012	Communication & Information	600,000	800,000	1,600,000
22014	Hospitality Supplies And Services	2,300,000	2,301,000	6,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	200,000	4,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	9,665,000	8,000,000	20,544,999

### Vote 075 RAS Kilimanjaro

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>289,460,430</b>	<b>348,339,000</b>	<b>390,884,223</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
21111	Basic Salaries-Pensionable Posts	89,576,950	167,340,000	143,316,499
21113	Personnnel Allowances - (Non-Discretionary)	6,030,000	8,520,000	9,078,030
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	17,560,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,000,000	5,067,590	3,135,970
22003	Fuel, Oils, Lubricants	0	3,031,000	5,950,000
22008	Training - Domestic	3,075,000	6,060,000	7,600,000
22010	Travel - In - Country	18,083,000	20,960,000	36,050,000
22012	Communication & Information	1,260,000	2,000,000	3,000,000
22014	Hospitality Supplies And Services	300,000	1,900,000	1,100,000
31122	Machinery and Equipment Other thanTransport Equipment	3,976,000	8,375,410	0
<b>Total of Subvote</b>		<b>140,860,950</b>	<b>238,334,000</b>	<b>224,310,499</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
21111	Basic Salaries-Pensionable Posts	7,012,960	40,380,000	32,140,675
21113	Personnnel Allowances - (Non-Discretionary)	24,000,000	23,677,500	17,750,000
22001	Office And General Supplies And Services	9,965,000	3,850,000	8,000,000
22003	Fuel, Oils, Lubricants	1,032,311	2,278,500	700,000
22008	Training - Domestic	0	2,000,000	5,498,500
22010	Travel - In - Country	13,036,000	16,800,000	28,750,000
22012	Communication & Information	1,500,000	1,500,000	2,000,000
22014	Hospitality Supplies And Services	1,295,000	1,040,000	1,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,600,000	0	0
<b>Total of Subvote</b>		<b>60,441,271</b>	<b>91,526,000</b>	<b>96,739,175</b>
<b>Subvote 1005</b>	<b>DAS-MOSHI</b>			
21111	Basic Salaries-Pensionable Posts	44,185,765	180,058,000	219,400,675
21113	Personnnel Allowances - (Non-Discretionary)	49,633,400	51,421,100	25,100,000
21121	Personal Allowances - In-Kind	26,560,000	33,780,000	16,340,000
22001	Office And General Supplies And Services	34,020,075	16,400,000	16,350,000
22002	Utilities Supplies And Services	5,400,000	5,400,000	16,200,000
22003	Fuel, Oils, Lubricants	32,253,200	34,027,500	42,000,000
22005	Military Supplies And Services	2,320,000	2,400,000	3,000,000
22006	Clothing,Bedding, Footwear And Services	0	2,000,000	2,000,000
22008	Training - Domestic	2,040,000	5,500,000	1,800,000
22010	Travel - In - Country	40,222,800	45,750,000	31,956,000
22012	Communication & Information	50,000	83,400	1,200,000
22014	Hospitality Supplies And Services	10,220,000	11,600,000	22,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,569,845	11,300,000	16,800,000
31122	Machinery and Equipment Other thanTransport Equipment	2,863,860	4,000,000	3,516,000
<b>Total of Subvote</b>		<b>258,338,945</b>	<b>403,720,000</b>	<b>418,362,675</b>
<b>Subvote 1006</b>	<b>DAS-HAI</b>			
21111	Basic Salaries-Pensionable Posts	206,063,698	176,077,000	217,756,675
21113	Personnnel Allowances - (Non-Discretionary)	16,373,000	16,300,000	16,251,000

### Vote 075 RAS Kilimanjaro

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21121	Personal Allowances - In-Kind	60,080,000	14,040,000	14,040,000
22001	Office And General Supplies And Services	29,673,820	19,700,000	19,700,000
22002	Utilities Supplies And Services	1,880,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	40,116,136	45,640,000	25,039,000
22005	Military Supplies And Services	535,988	1,200,000	1,200,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	500,000
22008	Training - Domestic	800,000	3,400,000	3,400,000
22010	Travel - In - Country	28,307,760	44,250,000	40,200,000
22012	Communication & Information	80,000	179,000	179,000
22014	Hospitality Supplies And Services	2,340,000	2,100,000	2,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,078,830	14,500,000	14,500,000
27110	Social Security Benefits in Cash	0	200,000	200,000
<b>Total of Subvote</b>		<b>395,329,232</b>	<b>341,686,000</b>	<b>358,665,675</b>

#### Subvote 1007 DAS-ROMBO

21111	Basic Salaries-Pensionable Posts	115,136,120	132,194,000	185,645,275
21113	Personnnel Allowances - (Non-Discretionary)	30,099,000	37,500,000	27,305,446
21121	Personal Allowances - In-Kind	24,570,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	34,655,006	17,510,100	12,680,000
22002	Utilities Supplies And Services	2,936,580	2,760,000	2,760,000
22003	Fuel, Oils, Lubricants	23,976,974	22,809,500	21,070,000
22005	Military Supplies And Services	1,000,000	1,200,000	1,200,000
22008	Training - Domestic	3,020,000	3,000,000	3,000,000
22010	Travel - In - Country	55,232,000	68,302,000	59,972,000
22012	Communication & Information	88,500	3,102,000	3,102,000
22014	Hospitality Supplies And Services	2,320,500	3,945,000	3,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,566,400	18,966,400	18,966,400
22032	Other operating Expenses	0	0	439,154
27110	Social Security Benefits in Cash	0	100,000	100,000
<b>Total of Subvote</b>		<b>306,601,080</b>	<b>324,229,000</b>	<b>352,980,275</b>

#### Subvote 1008 DAS-SAME

21111	Basic Salaries-Pensionable Posts	271,401,972	244,343,000	319,928,675
21113	Personnnel Allowances - (Non-Discretionary)	19,371,000	27,060,000	30,060,000
21121	Personal Allowances - In-Kind	32,000,000	6,350,000	6,350,000
22001	Office And General Supplies And Services	25,570,023	21,653,232	18,701,000
22002	Utilities Supplies And Services	20,765,327	15,840,000	15,840,000
22003	Fuel, Oils, Lubricants	53,060,405	32,200,000	50,050,000
22005	Military Supplies And Services	4,800,000	3,000,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	350,000	2,000,000	1,200,000
22008	Training - Domestic	1,440,000	9,900,000	9,500,000
22010	Travel - In - Country	61,520,000	86,000,000	49,100,000
22012	Communication & Information	0	1,897,768	1,600,000
22014	Hospitality Supplies And Services	5,713,000	19,300,000	17,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,603,124	17,400,000	13,000,000
22032	Other operating Expenses	0	0	2,000,000
27110	Social Security Benefits in Cash	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	3,250,000	8,000,000	5,900,000
<b>Total of Subvote</b>		<b>516,844,852</b>	<b>495,444,000</b>	<b>546,329,675</b>

#### Subvote 1009 DAS-MWANGA

### Vote 075 RAS Kilimanjaro

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	4,673,994	211,753,000	321,667,875
21113	Personnnel Allowances - (Non-Discretionary)	35,560,000	30,060,000	19,920,000
21121	Personal Allowances - In-Kind	31,250,000	21,650,000	29,880,000
22001	Office And General Supplies And Services	11,408,400	15,630,000	13,800,000
22002	Utilities Supplies And Services	1,472,200	4,200,000	3,600,000
22003	Fuel, Oils, Lubricants	33,217,052	42,700,000	26,900,000
22005	Military Supplies And Services	800,000	2,400,000	2,640,000
22006	Clothing,Bedding, Footwear And Services	467,500	300,000	197,000
22008	Training - Domestic	3,440,000	6,200,000	3,200,000
22010	Travel - In - Country	50,879,000	50,040,000	42,640,000
22012	Communication & Information	88,500	3,600,000	2,400,000
22014	Hospitality Supplies And Services	6,005,000	3,387,000	5,290,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,966,615	10,000,000	15,000,000
<b>Total of Subvote</b>		<b>179,880,273</b>	<b>401,920,000</b>	<b>487,134,875</b>
<b>Subvote 1010 DAS-SIHA</b>				
21111	Basic Salaries-Pensionable Posts	192,659,960	224,294,000	238,397,307
21113	Personnnel Allowances - (Non-Discretionary)	24,774,200	14,513,100	25,058,500
21121	Personal Allowances - In-Kind	25,680,000	28,840,000	16,180,000
22001	Office And General Supplies And Services	18,716,000	17,040,000	22,100,000
22002	Utilities Supplies And Services	2,640,000	1,200,000	7,800,000
22003	Fuel, Oils, Lubricants	41,585,955	48,368,000	33,637,500
22005	Military Supplies And Services	700,000	1,200,000	1,800,000
22006	Clothing,Bedding, Footwear And Services	0	764,900	1,050,000
22008	Training - Domestic	1,690,000	0	5,400,000
22010	Travel - In - Country	46,335,000	56,050,000	14,950,000
22012	Communication & Information	0	180,000	180,000
22014	Hospitality Supplies And Services	3,394,200	2,550,000	4,350,000
22019	Routine maintenance and repair of buildings	0	150,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,400,000	8,850,000	16,000,000
22032	Other operating Expenses	0	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	6,000,000
<b>Total of Subvote</b>		<b>360,575,315</b>	<b>404,500,000</b>	<b>393,903,307</b>
<b>Subvote 1014 LEGAL SERVICE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	44,223,000	35,892,000	71,922,667
21113	Personnnel Allowances - (Non-Discretionary)	4,050,000	9,240,000	9,240,000
22001	Office And General Supplies And Services	1,000,000	1,600,000	0
22003	Fuel, Oils, Lubricants	494,000	1,750,000	2,000,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	1,000,000	2,000,000
22008	Training - Domestic	1,100,000	2,000,000	2,510,000
22010	Travel - In - Country	4,213,000	17,850,000	16,250,000
22031	Expenses on Professional fees and charges	0	4,000,000	1,940,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,500,000
<b>Total of Subvote</b>		<b>56,080,000</b>	<b>73,332,000</b>	<b>109,362,667</b>
<b>Subvote 1015 ICT AND STATISTICS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	6,854,412	55,440,000	58,936,675
21113	Personnnel Allowances - (Non-Discretionary)	10,000,000	23,760,000	21,000,000
22001	Office And General Supplies And Services	15,172,600	10,602,000	11,162,000
22003	Fuel, Oils, Lubricants	0	0	3,850,000

### Vote 075 RAS Kilimanjaro

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22008	Training - Domestic	2,800,000	2,840,000	9,200,000
22010	Travel - In - Country	6,600,050	12,300,000	18,750,000
22014	Hospitality Supplies And Services	0	9,000,000	1,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,700,000	0	0
<b>Total of Subvote</b>		<b>46,127,062</b>	<b>113,942,000</b>	<b>124,698,675</b>
<b>Subvote 1016 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	9,180,000	19,792,675
21113	Personnnel Allowances - (Non-Discretionary)	4,500,000	5,500,000	4,980,000
21121	Personal Allowances - In-Kind	0	13,290,000	10,560,000
22001	Office And General Supplies And Services	730,000	5,611,000	4,610,000
22003	Fuel, Oils, Lubricants	0	2,450,000	2,345,000
22008	Training - Domestic	0	500,000	2,000,000
22010	Travel - In - Country	4,539,467	12,500,000	11,250,000
22014	Hospitality Supplies And Services	0	0	270,000
22016	Printing, advertizing and Information Supplies and Services	1,000,000	3,031,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,950,000	5,500,000	21,367,000
<b>Total of Subvote</b>		<b>12,719,467</b>	<b>57,562,000</b>	<b>83,174,675</b>
<b>Total of Programme</b>		<b>4,937,424,942</b>	<b>6,921,205,000</b>	<b>7,278,573,275</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001 PLANNING AND COORDINATION</b>				
21111	Basic Salaries-Pensionable Posts	95,340,656	122,540,000	85,992,675
21113	Personnnel Allowances - (Non-Discretionary)	105,697,760	106,675,000	108,375,000
21114	Personnel Allowances - (Discretionary)- Optional	40,000,000	24,000,000	22,000,000
21121	Personal Allowances - In-Kind	14,540,000	29,380,000	30,680,000
22001	Office And General Supplies And Services	31,689,200	13,319,500	13,300,400
22003	Fuel, Oils, Lubricants	15,759,500	13,177,500	37,156,000
22008	Training - Domestic	1,979,800	5,500,000	11,500,000
22010	Travel - In - Country	111,200,500	195,250,000	345,500,000
22012	Communication & Information	0	1,300,000	1,300,000
22014	Hospitality Supplies And Services	12,730,000	25,470,000	34,270,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,107,894	0	0
31121	Transportation Equipment	0	190,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	4,383,000	9,000,000	8,990,600
<b>Total of Subvote</b>		<b>435,428,309</b>	<b>735,612,000</b>	<b>699,064,675</b>
<b>Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	206,252,500	165,618,000	92,992,675
21113	Personnnel Allowances - (Non-Discretionary)	15,311,600	6,370,000	8,200,000
21121	Personal Allowances - In-Kind	26,160,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	2,000,000	5,030,000	5,000,000
22003	Fuel, Oils, Lubricants	15,000,000	7,539,000	13,720,000
22008	Training - Domestic	340,000	0	15,350,000
22010	Travel - In - Country	33,802,000	69,480,000	58,230,000
22012	Communication & Information	0	800,000	1,800,000
22014	Hospitality Supplies And Services	740,809	1,944,000	2,400,000

### Vote 075 RAS Kilimanjaro

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,507,106	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,960,000	6,423,000
<b>Total of Subvote</b>		<b>306,114,015</b>	<b>289,821,000</b>	<b>217,195,675</b>
<b>Subvote 2003 INFRASTRUCTURE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	108,084,000	86,440,000	100,328,675
21113	Personnnel Allowances - (Non-Discretionary)	13,020,000	15,098,000	14,800,000
21121	Personal Allowances - In-Kind	2,400,000	14,280,000	30,330,000
22001	Office And General Supplies And Services	7,920,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	2,000,000	3,192,000	2,520,000
22008	Training - Domestic	4,220,000	9,360,000	7,800,000
22010	Travel - In - Country	30,255,000	41,250,000	57,250,000
22014	Hospitality Supplies And Services	535,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,314,372	0	0
31122	Machinery and Equipment Other thanTransport Equipment	8,030,000	5,500,000	7,500,000
<b>Total of Subvote</b>		<b>177,778,372</b>	<b>176,320,000</b>	<b>221,728,675</b>
<b>Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	100,083,000	162,804,000	255,390,675
21113	Personnnel Allowances - (Non-Discretionary)	29,713,509	34,765,000	34,765,000
21121	Personal Allowances - In-Kind	26,160,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,020,000	1,400,000	1,400,000
22003	Fuel, Oils, Lubricants	2,700,000	9,002,000	9,002,000
22008	Training - Domestic	1,300,000	4,000,000	4,000,000
22010	Travel - In - Country	3,390,000	15,840,000	15,840,000
22014	Hospitality Supplies And Services	300,000	4,300,000	4,300,000
22032	Other operating Expenses	1,000,000	0	0
<b>Total of Subvote</b>		<b>166,666,509</b>	<b>245,191,000</b>	<b>337,777,675</b>
<b>Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION</b>				
21111	Basic Salaries-Pensionable Posts	129,932,386	148,280,000	107,968,675
21113	Personnnel Allowances - (Non-Discretionary)	49,000,050	14,230,000	30,210,000
21121	Personal Allowances - In-Kind	19,620,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,040,000	3,971,000	5,863,000
22003	Fuel, Oils, Lubricants	0	20,300,000	8,400,000
22006	Clothing,Bedding, Footwear And Services	500,000	0	0
22008	Training - Domestic	0	4,280,000	9,080,000
22010	Travel - In - Country	43,098,750	114,400,000	91,050,000
22014	Hospitality Supplies And Services	300,000	2,100,000	6,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,078,000
<b>Total of Subvote</b>		<b>243,491,186</b>	<b>320,641,000</b>	<b>280,329,675</b>
<b>Subvote 2006 EDUCATION AND VOCATIONAL TRAINING</b>				
21111	Basic Salaries-Pensionable Posts	74,602,802	164,344,000	135,600,675
21113	Personnnel Allowances - (Non-Discretionary)	71,399,215	28,525,000	28,525,000
21121	Personal Allowances - In-Kind	12,900,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	9,235,980	10,952,478	10,952,478
22003	Fuel, Oils, Lubricants	15,280,000	23,639,000	23,639,000
22006	Clothing,Bedding, Footwear And Services	0	1,800,000	1,800,000



### Vote 075 RAS Kilimanjaro

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22008	Training - Domestic	0	7,100,000	7,100,000
22010	Travel - In - Country	59,890,000	96,500,000	96,500,000
22013	Educational Materials, Services And Supplies	2,275,174	0	0
22014	Hospitality Supplies And Services	2,000,000	12,400,000	12,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	1,746,522	1,746,522
31122	Machinery and Equipment Other thanTransport Equipment	0	3,800,000	3,800,000
<b>Total of Subvote</b>		<b>248,583,171</b>	<b>363,887,000</b>	<b>335,143,675</b>
<b>Subvote 2008 INDUSTRY, TRADE AND INVESTMENT</b>				
21111	Basic Salaries-Pensionable Posts	0	97,902,000	33,040,675
21113	Personnnel Allowances - (Non-Discretionary)	3,000,000	10,850,000	4,850,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,500,000
21121	Personal Allowances - In-Kind	0	13,080,000	9,000,000
22001	Office And General Supplies And Services	568,000	3,248,000	3,860,000
22003	Fuel, Oils, Lubricants	4,000,000	5,397,000	2,135,000
22007	Rental Expenses	0	0	4,500,000
22010	Travel - In - Country	19,970,000	37,600,000	32,850,000
22012	Communication & Information	0	0	1,750,000
22014	Hospitality Supplies And Services	800,000	5,300,000	19,700,000
22016	Printing, advertizing and Information Supplies and Services	0	1,170,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,250,000	5,000,000	1,000,000
<b>Total of Subvote</b>		<b>30,588,000</b>	<b>179,547,000</b>	<b>114,685,675</b>
<b>Total of Programme</b>		<b>1,608,649,562</b>	<b>2,311,019,000</b>	<b>2,205,925,725</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>				
26312	Current Transfer to Local Government - cash	65,057,904,034	68,230,761,284	2,284,968,000
<b>Total of Subvote</b>		<b>65,057,904,034</b>	<b>68,230,761,284</b>	<b>2,284,968,000</b>
<b>Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>				
26312	Current Transfer to Local Government - cash	59,480,992,194	79,115,299,990	1,989,835,000
<b>Total of Subvote</b>		<b>59,480,992,194</b>	<b>79,115,299,990</b>	<b>1,989,835,000</b>
<b>Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>				
26312	Current Transfer to Local Government - cash	30,746,859,518	38,007,883,375	0
26314	Current Transfer to Local Government - in kind	467,504,250	1,228,045,000	0
<b>Total of Subvote</b>		<b>31,214,363,768</b>	<b>39,235,928,375</b>	<b>0</b>
<b>Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>				
26312	Current Transfer to Local Government - cash	177,902,500	0	0
<b>Total of Subvote</b>		<b>177,902,500</b>	<b>0</b>	<b>0</b>
<b>Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS</b>				
26314	Current Transfer to Local Government - in kind	0	0	909,592,000
26324	Capital Transfer to Local Government - in kind	262,924,250	0	0

**Vote 075 RAS Kilimanjaro**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>262,924,250</b>	<b>0</b>	<b>909,592,000</b>
<b>Subvote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>			
26312	Current Transfer to Local Government - cash	262,904,250	0	0
<b>Total of Subvote</b>		<b>262,904,250</b>	<b>0</b>	<b>0</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	920,202,335	1,189,234,511	218,365,000
<b>Total of Subvote</b>		<b>920,202,335</b>	<b>1,189,234,511</b>	<b>218,365,000</b>
<b>Subvote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	166,166,000	0	0
<b>Total of Subvote</b>		<b>166,166,000</b>	<b>0</b>	<b>0</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>			
26312	Current Transfer to Local Government - cash	6,549,882,631	8,037,186,762	322,894,000
<b>Total of Subvote</b>		<b>6,549,882,631</b>	<b>8,037,186,762</b>	<b>322,894,000</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>			
26312	Current Transfer to Local Government - cash	34,505,292,803	39,766,726,078	272,596,501,000
<b>Total of Subvote</b>		<b>34,505,292,803</b>	<b>39,766,726,078</b>	<b>272,596,501,000</b>
<b>Total of Programme</b>		<b>198,598,534,764</b>	<b>235,575,137,000</b>	<b>278,322,155,000</b>
<b>Total of Vote</b>		<b>205,144,609,268</b>	<b>244,807,361,000</b>	<b>287,806,654,000</b>

## VOTE 076

### RAS LINDI

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#### VISION

Leading RS in Tanzania for enabling sustainable socioeconomic services to Lindi community

#### MISSION

Fostering sustainable socioeconomic development to Lindi community through provision of advisory, coordination and supervisory services to LGAs and other development actors

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	127,425,227,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV & AIDS and Non-communicable Diseases (NCDs) infection reduced and supporting services improved.	41,985,000
B Effective Implementation of the National Anti-corruption Strategy Enhanced and Sustained	46,995,000
C Socioeconomic development to Lindi community Improved	3,684,882,600
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Lindi Improved	7,023,450,100
E Lindi RSâ€™s Capacity to Deliver Services to its Beneficiaries Enhanced	30,692,538,300
X Management of Environment and Ecosystems Enhanced and Sustained	11,140,000
<b>201 Development Expenditure - Local</b>	
C Socioeconomic development to Lindi community Improved	30,800,680,000
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Lindi Improved	140,272,500
E Lindi RSâ€™s Capacity to Deliver Services to its Beneficiaries Enhanced	1,854,727,500
<b>202 Development Expenditure - Foreign</b>	
A HIV & AIDS and Non-communicable Diseases (NCDs) infection reduced and supporting services improved.	752,598,000
C Socioeconomic development to Lindi community Improved	24,514,498,000
E Lindi RSâ€™s Capacity to Deliver Services to its Beneficiaries Enhanced	67,024,000
Y Multisectoral nutrition services Improved	18,700,000
<b>Total of Vote</b>	<b>227,074,718,000</b>

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VOTE 076

RAS LINDI

## Vote 076 RAS Lindi

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

*One hundred sixty-eight billion nine hundred twenty-six million two hundred eighteen thousand*

*(Shs.168,926,218,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Lindi Region** , are set out in the details below.

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

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	507,667,762	509,994,000	399,479,658
21113	Personnnel Allowances - (Non-Discretionary)	607,152,217	90,070,000	119,660,000
21121	Personal Allowances - In-Kind	60,064,116	31,800,000	55,800,000
21221	Pension benefits	1,185,240	2,000,000	6,000,000
22001	Office And General Supplies And Services	140,327,400	100,670,000	69,390,000
22002	Utilities Supplies And Services	43,848,228	18,000,000	18,000,000
22003	Fuel, Oils, Lubricants	162,036,425	130,998,000	137,725,000
22004	Medical Supplies & Services	5,925,000	5,760,000	7,200,000
22005	Military Supplies And Services	10,056,009	42,000,000	24,000,000
22007	Rental Expenses	0	0	1,193,000
22008	Training - Domestic	5,100,000	19,050,000	53,050,000
22010	Travel - In - Country	487,357,991	278,850,000	878,890,000
22012	Communication & Information	4,850,860	12,502,000	39,700,000
22014	Hospitality Supplies And Services	37,087,244	29,152,000	26,400,000
22019	Routine maintenance and repair of buildings	2,650,000	16,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	95,532,990	65,000,000	59,900,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,500,000
22031	Expenses on Professional fees and charges	1,200,000	1,363,000	0
22032	Other operating Expenses	16,750,994	31,400,000	20,500,000
31121	Transportation Equipment	0	190,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,740,000	5,440,000	26,805,000
<b>Total of Subvote</b>		<b>2,196,532,476</b>	<b>1,580,049,000</b>	<b>1,961,392,658</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	96,955,762	171,218,000	140,736,286
21113	Personnnel Allowances - (Non-Discretionary)	26,265,900	21,180,000	35,280,000
21121	Personal Allowances - In-Kind	18,680,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	12,128,248	9,770,000	9,000,000
22003	Fuel, Oils, Lubricants	2,000,000	6,842,500	2,418,500
22008	Training - Domestic	843,750	1,200,000	13,150,000
22010	Travel - In - Country	14,129,890	23,880,000	15,100,000
22014	Hospitality Supplies And Services	150,000	1,780,000	1,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	499,500	493,500
22031	Expenses on Professional fees and charges	1,448,530	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,610,000

**Vote 076 RAS Lindi**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>172,602,080</b>	<b>268,450,000</b>	<b>237,968,286</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
21111	Basic Salaries-Pensionable Posts	3,810,524	65,640,000	97,440,000
21113	Personnnel Allowances - (Non-Discretionary)	17,000,000	9,680,000	17,400,000
21121	Personal Allowances - In-Kind	46,460,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	7,059,090	3,740,000	1,853,000
22003	Fuel, Oils, Lubricants	2,449,573	9,380,000	6,527,500
22008	Training - Domestic	1,300,000	4,000,000	13,800,000
22010	Travel - In - Country	14,627,003	46,775,000	29,100,000
22014	Hospitality Supplies And Services	50,000	600,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,278,000	18,072,500
31122	Machinery and Equipment Other thanTransport Equipment	0	7,800,000	3,000,000
<b>Total of Subvote</b>		<b>92,756,189</b>	<b>162,773,000</b>	<b>194,573,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
21111	Basic Salaries-Pensionable Posts	40,800,000	44,673,000	39,454,083
21113	Personnnel Allowances - (Non-Discretionary)	30,823,000	27,228,000	27,480,000
22001	Office And General Supplies And Services	11,637,878	12,148,000	6,908,000
22008	Training - Domestic	0	3,000,000	10,550,000
22010	Travel - In - Country	9,250,000	22,850,000	17,840,000
22012	Communication & Information	500,000	1,500,000	4,700,000
22014	Hospitality Supplies And Services	665,215	1,412,000	2,000,000
22031	Expenses on Professional fees and charges	0	0	1,650,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,990,000	0
<b>Total of Subvote</b>		<b>93,676,092</b>	<b>115,801,000</b>	<b>110,582,083</b>
<b>Subvote 1005</b>	<b>DAS-LINDI</b>			
21111	Basic Salaries-Pensionable Posts	340,147,055	279,217,000	274,612,045
21113	Personnnel Allowances - (Non-Discretionary)	58,911,375	85,000,000	73,480,000
21121	Personal Allowances - In-Kind	57,680,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	3,285,346	10,704,000	12,930,000
22002	Utilities Supplies And Services	3,339,619	4,200,000	4,800,000
22003	Fuel, Oils, Lubricants	54,465,210	29,925,000	29,400,000
22004	Medical Supplies & Services	300,000	2,400,000	850,000
22005	Military Supplies And Services	8,311,758	7,320,000	7,320,000
22008	Training - Domestic	0	0	7,360,000
22010	Travel - In - Country	60,442,000	62,040,000	66,000,000
22012	Communication & Information	262,500	960,000	960,000
22014	Hospitality Supplies And Services	2,400,000	3,210,000	4,260,000
22019	Routine maintenance and repair of buildings	600,000	600,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,757,042	35,641,000	22,440,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,800,000	2,000,000
<b>Total of Subvote</b>		<b>596,901,905</b>	<b>535,857,000</b>	<b>531,252,045</b>
<b>Subvote 1006</b>	<b>DAS-KILWA</b>			
21111	Basic Salaries-Pensionable Posts	194,703,054	165,336,000	171,415,045
21113	Personnnel Allowances - (Non-Discretionary)	38,690,362	37,585,000	50,070,000
21121	Personal Allowances - In-Kind	57,680,000	20,040,000	12,840,000

### Vote 076 RAS Lindi

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22001	Office And General Supplies And Services	4,207,052	5,946,000	6,394,400
22002	Utilities Supplies And Services	620,064	1,077,000	1,266,000
22003	Fuel, Oils, Lubricants	28,311,395	50,884,000	43,472,300
22004	Medical Supplies & Services	0	0	1,000,200
22005	Military Supplies And Services	6,343,900	6,240,000	7,980,000
22010	Travel - In - Country	67,519,000	95,000,000	87,000,000
22012	Communication & Information	144,938	585,000	300,000
22014	Hospitality Supplies And Services	650,000	1,028,000	3,780,000
22019	Routine maintenance and repair of buildings	0	0	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,588,651	35,100,000	33,182,100
31122	Machinery and Equipment Other thanTransport Equipment	0	260,000	1,460,000
<b>Total of Subvote</b>		<b>421,458,416</b>	<b>419,081,000</b>	<b>425,160,045</b>

#### Subvote 1007 DAS-LIWALE

21111	Basic Salaries-Pensionable Posts	52,006,225	205,812,000	173,900,042
21113	Personnnel Allowances - (Non-Discretionary)	16,242,000	42,699,000	43,700,000
21121	Personal Allowances - In-Kind	54,430,000	12,840,000	18,640,000
22001	Office And General Supplies And Services	2,947,080	5,638,000	9,340,000
22002	Utilities Supplies And Services	1,837,961	2,880,000	4,680,000
22003	Fuel, Oils, Lubricants	22,668,535	46,578,000	31,664,500
22004	Medical Supplies & Services	0	600,000	1,000,000
22005	Military Supplies And Services	6,240,230	16,200,000	16,200,000
22008	Training - Domestic	0	0	9,900,000
22010	Travel - In - Country	66,567,540	72,350,000	61,000,000
22012	Communication & Information	0	2,150,000	1,800,000
22014	Hospitality Supplies And Services	2,000,000	5,400,000	5,500,000
22019	Routine maintenance and repair of buildings	0	400,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,468,128	36,000,000	21,600,500
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,010,000	15,120,000
<b>Total of Subvote</b>		<b>255,407,699</b>	<b>450,557,000</b>	<b>418,645,042</b>

#### Subvote 1008 DAS-NACHINGWEA

21111	Basic Salaries-Pensionable Posts	151,875,054	158,016,000	158,194,045
21113	Personnnel Allowances - (Non-Discretionary)	26,365,500	42,120,000	50,360,000
21121	Personal Allowances - In-Kind	76,080,000	20,040,000	20,040,000
22001	Office And General Supplies And Services	18,921,170	16,340,000	9,765,000
22002	Utilities Supplies And Services	2,400,000	3,932,000	4,680,000
22003	Fuel, Oils, Lubricants	44,554,472	56,311,500	49,100,000
22004	Medical Supplies & Services	0	0	1,000,000
22005	Military Supplies And Services	640,000	4,800,000	10,266,996
22008	Training - Domestic	0	0	8,500,000
22010	Travel - In - Country	56,620,500	63,250,000	49,710,000
22012	Communication & Information	0	142,000	350,000
22014	Hospitality Supplies And Services	1,338,000	7,744,000	7,870,000
22019	Routine maintenance and repair of buildings	0	0	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,798,233	26,065,500	26,003,004
22031	Expenses on Professional fees and charges	0	4,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,500,000

### Vote 076 RAS Lindi

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>395,592,928</b>	<b>402,761,000</b>	<b>402,939,045</b>
<b>Subvote 1009</b>	<b>DAS-RUANGWA</b>			
21111	Basic Salaries-Pensionable Posts	168,375,054	152,400,000	261,359,531
21113	Personnnel Allowances - (Non-Discretionary)	18,622,000	22,494,000	46,280,000
21121	Personal Allowances - In-Kind	48,140,000	36,840,000	30,840,000
22001	Office And General Supplies And Services	7,062,400	14,990,000	6,060,000
22002	Utilities Supplies And Services	9,953,500	2,400,000	6,600,000
22003	Fuel, Oils, Lubricants	38,264,997	47,022,500	47,796,000
22004	Medical Supplies & Services	0	0	1,000,000
22005	Military Supplies And Services	4,086,000	8,199,996	8,400,000
22008	Training - Domestic	0	2,800,000	6,000,000
22010	Travel - In - Country	62,375,218	49,750,000	44,860,000
22012	Communication & Information	147,750	3,904,000	7,560,000
22014	Hospitality Supplies And Services	5,759,500	5,860,000	3,640,000
22019	Routine maintenance and repair of buildings	0	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,724,033	33,147,004	23,209,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,675,500	17,001,500	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	336,000	4,500,000
<b>Total of Subvote</b>		<b>385,185,951</b>	<b>397,145,000</b>	<b>506,104,531</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
21111	Basic Salaries-Pensionable Posts	11,400,000	27,294,000	39,233,286
21113	Personnnel Allowances - (Non-Discretionary)	15,374,614	18,240,000	18,240,000
21121	Personal Allowances - In-Kind	0	3,600,000	3,600,000
22001	Office And General Supplies And Services	4,568,000	2,267,000	2,267,000
22003	Fuel, Oils, Lubricants	1,000,000	5,250,000	5,250,000
22008	Training - Domestic	0	3,000,000	3,000,000
22010	Travel - In - Country	7,047,477	25,760,000	25,760,000
22014	Hospitality Supplies And Services	300,000	1,630,000	1,630,000
31122	Machinery and Equipment Other thanTransport Equipment	300,000	350,000	350,000
<b>Total of Subvote</b>		<b>39,990,091</b>	<b>87,391,000</b>	<b>99,330,286</b>
<b>Subvote 1015</b>	<b>ICT AND STATISTICS UNIT</b>			
21111	Basic Salaries-Pensionable Posts	0	13,200,000	58,543,086
21113	Personnnel Allowances - (Non-Discretionary)	6,520,000	28,400,500	20,209,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,400,000	0
21121	Personal Allowances - In-Kind	160,000	1,410,000	2,285,000
22001	Office And General Supplies And Services	3,268,000	500,000	1,895,000
22003	Fuel, Oils, Lubricants	1,000,000	8,421,000	3,990,000
22008	Training - Domestic	500,000	0	5,000,000
22010	Travel - In - Country	12,048,768	15,750,000	29,410,000
22014	Hospitality Supplies And Services	0	0	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	269,234	0	3,595,000
31122	Machinery and Equipment Other thanTransport Equipment	2,810,000	13,002,500	3,000,000
<b>Total of Subvote</b>		<b>26,576,002</b>	<b>83,084,000</b>	<b>128,427,086</b>
<b>Subvote 1016</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			



# Vote 076 RAS Lindi

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	0	11,680,000
21113	Personnnel Allowances - (Non-Discretionary)	0	21,180,000	20,400,000
21121	Personal Allowances - In-Kind	0	0	2,760,000
22001	Office And General Supplies And Services	0	1,200,000	3,290,000
22003	Fuel, Oils, Lubricants	0	6,860,000	7,098,000
22008	Training - Domestic	0	0	2,400,000
22010	Travel - In - Country	0	35,250,000	21,900,000
22012	Communication & Information	0	0	4,452,000
22014	Hospitality Supplies And Services	0	500,000	1,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,010,000	6,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>70,000,000</b>	<b>81,680,000</b>
<b>Total of Programme</b>		<b>4,676,679,830</b>	<b>4,572,949,000</b>	<b>5,098,054,107</b>

## PROGRAMME 20 DEVELOPMENT

### Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	123,600,000	124,485,000	102,038,970
21113	Personnnel Allowances - (Non-Discretionary)	19,409,000	25,600,000	16,440,000
21121	Personal Allowances - In-Kind	9,040,000	21,880,000	5,880,000
22001	Office And General Supplies And Services	8,184,940	5,900,000	9,147,000
22003	Fuel, Oils, Lubricants	2,355,237	9,100,000	48,300,000
22007	Rental Expenses	1,000,000	4,000,000	400,000
22010	Travel - In - Country	127,134,021	56,710,000	186,860,000
22014	Hospitality Supplies And Services	2,619,999	5,030,000	4,635,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,053,000	1,908,000
<b>Total of Subvote</b>		<b>293,343,197</b>	<b>254,758,000</b>	<b>375,608,970</b>

### Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	195,009,574	198,651,000	202,079,203
21113	Personnnel Allowances - (Non-Discretionary)	10,842,886	28,740,000	35,441,500
21121	Personal Allowances - In-Kind	11,760,000	21,880,000	5,880,000
22001	Office And General Supplies And Services	11,613,120	4,680,000	3,200,000
22003	Fuel, Oils, Lubricants	7,278,860	12,593,000	9,971,500
22007	Rental Expenses	3,781,062	3,200,000	4,000,000
22010	Travel - In - Country	16,387,082	44,330,000	30,130,000
22012	Communication & Information	200,000	0	0
22014	Hospitality Supplies And Services	6,476,000	10,745,000	28,640,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,630,000	2,505,000	5,010,000
22032	Other operating Expenses	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,600,000	8,000,000
<b>Total of Subvote</b>		<b>268,978,584</b>	<b>330,924,000</b>	<b>334,352,203</b>

### Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	46,800,000	77,100,000	87,878,970
21113	Personnnel Allowances - (Non-Discretionary)	13,281,400	13,830,000	9,900,000
21121	Personal Allowances - In-Kind	0	400,000	5,880,000
22001	Office And General Supplies And Services	1,666,501	3,413,000	1,980,000
22003	Fuel, Oils, Lubricants	1,197,163	11,424,000	11,424,000
22008	Training - Domestic	700,000	2,550,000	11,670,000
22010	Travel - In - Country	11,288,013	61,350,000	67,050,000

### Vote 076 RAS Lindi

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,500,000	2,563,000
<b>Total of Subvote</b>		<b>74,933,077</b>	<b>172,567,000</b>	<b>198,345,970</b>
<b>Subvote</b>	<b>2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>			
21111	Basic Salaries-Pensionable Posts	132,561,939	271,545,000	253,052,286
21113	Personnnel Allowances - (Non-Discretionary)	507,500	22,360,000	16,300,000
21121	Personal Allowances - In-Kind	11,240,000	21,880,000	15,480,000
22001	Office And General Supplies And Services	0	828,000	4,850,000
22002	Utilities Supplies And Services	520,000	280,000	0
22003	Fuel, Oils, Lubricants	11,904,000	7,000,000	1,260,000
22007	Rental Expenses	0	0	1,252,280
22008	Training - Domestic	0	0	945,000
22010	Travel - In - Country	11,455,397	17,600,000	25,070,000
22014	Hospitality Supplies And Services	0	0	10,670,720
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,740,437	6,380,000	0
22031	Expenses on Professional fees and charges	0	0	500,000
<b>Total of Subvote</b>		<b>174,929,273</b>	<b>347,873,000</b>	<b>329,380,286</b>
<b>Subvote</b>	<b>2005 MANAGEMENT, MONITORING AND INSPECTION</b>			
21111	Basic Salaries-Pensionable Posts	125,520,000	44,400,000	131,148,286
21113	Personnnel Allowances - (Non-Discretionary)	3,660,000	9,160,000	40,020,000
21121	Personal Allowances - In-Kind	55,020,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	2,729,194	1,920,000	6,990,000
22003	Fuel, Oils, Lubricants	1,158,292	42,434,000	30,999,600
22008	Training - Domestic	0	2,000,000	4,950,000
22010	Travel - In - Country	14,159,000	115,720,000	101,400,000
22014	Hospitality Supplies And Services	741,886	2,855,000	10,240,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,111,000	15,000,400
31122	Machinery and Equipment Other thanTransport Equipment	0	11,400,000	10,000,000
<b>Total of Subvote</b>		<b>202,988,372</b>	<b>277,080,000</b>	<b>363,828,286</b>
<b>Subvote</b>	<b>2006 EDUCATION AND VOCATIONAL TRAINING</b>			
21111	Basic Salaries-Pensionable Posts	139,567,637	121,476,000	249,112,286
21113	Personnnel Allowances - (Non-Discretionary)	10,499,500	18,200,000	18,350,000
21121	Personal Allowances - In-Kind	18,759,998	21,880,000	5,880,000
22001	Office And General Supplies And Services	9,642,000	5,617,000	3,350,000
22003	Fuel, Oils, Lubricants	35,532,061	18,550,000	35,000,000
22006	Clothing,Bedding, Footwear And Services	0	2,000,000	1,000,000
22008	Training - Domestic	0	0	20,000,000
22010	Travel - In - Country	57,483,374	58,200,000	74,500,000
22014	Hospitality Supplies And Services	14,138,110	8,500,000	8,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,863,800	10,000,000	10,067,000
22031	Expenses on Professional fees and charges	0	0	1,363,000
<b>Total of Subvote</b>		<b>291,486,480</b>	<b>264,423,000</b>	<b>427,422,286</b>
<b>Subvote</b>	<b>2008 INDUSTRY, TRADE AND INVESTMENT</b>			
21111	Basic Salaries-Pensionable Posts	0	0	75,520,286
21113	Personnnel Allowances - (Non-Discretionary)	0	57,780,000	46,900,000
21121	Personal Allowances - In-Kind	0	21,880,000	5,880,000

**Vote 076 RAS Lindi**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22001	Office And General Supplies And Services	0	5,220,000	5,700,000
22003	Fuel, Oils, Lubricants	0	5,019,000	5,040,000
22007	Rental Expenses	0	5,001,000	35,780,000
22010	Travel - In - Country	0	17,600,000	13,200,000
22014	Hospitality Supplies And Services	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	6,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>119,000,000</b>	<b>194,520,286</b>
<b>Total of Programme</b>		<b>1,306,658,983</b>	<b>1,766,625,000</b>	<b>2,223,458,287</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>			
26312	Current Transfer to Local Government - cash	37,892,645,859	39,366,675,000	42,186,746,969
26322	Capital Transfer to Local Government - cash	945,742,000	1,148,725,000	1,148,725,000
<b>Total of Subvote</b>		<b>38,838,387,859</b>	<b>40,515,400,000</b>	<b>43,335,471,969</b>
<b>Subvote 8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>			
26312	Current Transfer to Local Government - cash	20,586,358,716	22,319,542,000	28,167,083,984
26322	Capital Transfer to Local Government - cash	546,459,000	726,078,000	726,078,000
<b>Total of Subvote</b>		<b>21,132,817,716</b>	<b>23,045,620,000</b>	<b>28,893,161,984</b>
<b>Subvote 8077</b>	<b>TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>			
26312	Current Transfer to Local Government - cash	0	0	39,558,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>39,558,000</b>
<b>Subvote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>			
26312	Current Transfer to Local Government - cash	2,421,707,596	21,153,896,000	27,885,808,089
26322	Capital Transfer to Local Government - cash	620,641,000	939,717,000	939,717,000
<b>Total of Subvote</b>		<b>3,042,348,596</b>	<b>22,093,613,000</b>	<b>28,825,525,089</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	0	0	1,119,299,265
26322	Capital Transfer to Local Government - cash	123,732,000	185,739,000	185,739,000
<b>Total of Subvote</b>		<b>123,732,000</b>	<b>185,739,000</b>	<b>1,305,038,265</b>
<b>Subvote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>			
26312	Current Transfer to Local Government - cash	24,106,750	0	0
<b>Total of Subvote</b>		<b>24,106,750</b>	<b>0</b>	<b>0</b>
<b>Subvote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>			
26312	Current Transfer to Local Government - cash	368,765,000	0	1,451,649,712
<b>Total of Subvote</b>		<b>368,765,000</b>	<b>0</b>	<b>1,451,649,712</b>
<b>Subvote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	918,779,500	534,712,000	1,449,889,424

# Vote 076 RAS Lindi

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
26322	Capital Transfer to Local Government - cash	0	155,400,000	155,400,000
<b>Total of Subvote</b>		<b>918,779,500</b>	<b>690,112,000</b>	<b>1,605,289,424</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>			
26312	Current Transfer to Local Government - cash	4,202,961,250	4,300,654,500	5,475,038,477
26322	Capital Transfer to Local Government - cash	186,178,000	263,802,000	263,802,000
<b>Total of Subvote</b>		<b>4,389,139,250</b>	<b>4,564,456,500</b>	<b>5,738,840,477</b>
<b>Subvote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>			
26312	Current Transfer to Local Government - cash	419,299,999	238,480,000	787,526,265
26322	Capital Transfer to Local Government - cash	248,070,973	0	0
<b>Total of Subvote</b>		<b>667,370,972</b>	<b>238,480,000</b>	<b>787,526,265</b>
<b>Subvote 8090</b>	<b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>			
26312	Current Transfer to Local Government - cash	75,116,815	160,345,000	522,595,801
<b>Total of Subvote</b>		<b>75,116,815</b>	<b>160,345,000</b>	<b>522,595,801</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>			
26312	Current Transfer to Local Government - cash	9,740,155,671	15,651,754,500	22,456,548,825
26322	Capital Transfer to Local Government - cash	7,874,502,525	21,364,317,000	25,201,039,000
<b>Total of Subvote</b>		<b>17,614,658,196</b>	<b>37,016,071,500</b>	<b>47,657,587,825</b>
<b>Subvote 8092</b>	<b>TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT</b>			
26312	Current Transfer to Local Government - cash	0	0	378,804,371
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>378,804,371</b>
<b>Subvote 8094</b>	<b>TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS</b>			
26312	Current Transfer to Local Government - cash	0	0	101,719,159
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>101,719,159</b>
<b>Subvote 8095</b>	<b>TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>			
26312	Current Transfer to Local Government - cash	0	0	905,817,265
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>905,817,265</b>
<b>Subvote 8096</b>	<b>TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION</b>			
26312	Current Transfer to Local Government - cash	0	0	56,120,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>56,120,000</b>
<b>Total of Programme</b>		<b>87,195,222,654</b>	<b>128,509,837,000</b>	<b>161,604,705,606</b>
<b>Total of Vote</b>		<b>93,178,561,468</b>	<b>134,849,411,000</b>	<b>168,926,218,000</b>

## VOTE 077

### RAS MARA

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#### VISION

A region with quality life with sustainable socio - economic development by 2025

#### MISSION

Provision of advisory and coordination services to LGAs and other stakeholders through effective and efficient use of resources, capacity building and good governance

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	227,101,020,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS infections and Non communicable diseases reduced and suppotive Services improved	5,005,000
B Implementation of the National Anti-corruption Strategy and Action Plan enhance and sustained	223,080,100
C Accessibility to quality Infrastructure and economic services delivery improved	2,722,855,064
D Human capital development enhanced	163,695,330
E Peace and order in the Regional Enhanced	673,196,680
F Good working Environment for efficient and effective service delivery enhanced	1,586,225,426
G Local Government Authorities operationalization in Mara Region enahanced	46,219,944,000
X Management of Environment and Ecosystems Enhanced and Sustained	26,662,300
Y Multi-Sectoral Nutritional Services Improved	5,870,100
<b>201 Development Expenditure - Local</b>	
C Accessibility to quality Infrastructure and economic services delivery improved	1,811,730,000
G Local Government Authorities operationalization in Mara Region enahanced	51,686,833,000
<b>202 Development Expenditure - Foreign</b>	
A HIV/AIDS infections and Non communicable diseases reduced and suppotive Services improved	28,406,000
C Accessibility to quality Infrastructure and economic services delivery improved	408,091,000
D Human capital development enhanced	10,402,000
E Peace and order in the Regional Enhanced	5,890,000
F Good working Environment for efficient and effective service delivery enhanced	58,647,000
G Local Government Authorities operationalization in Mara Region enahanced	37,684,654,000
<b>Total of Vote</b>	<b>370,422,207,000</b>

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VOTE 077

RAS MARA

## Vote 077 RAS Mara

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

*Two hundred seventy-eight billion seven hundred twenty-seven million five hundred fifty-four thousand*

**(Shs.278,727,554,000)**

**B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Mara Region** , are set out in the details below.

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

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	443,793,193	340,476,000	441,965,600
21113	Personnnel Allowances - (Non-Discretionary)	769,361,870	246,800,000	255,149,996
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	3,000,000
21121	Personal Allowances - In-Kind	0	600,000	600,000
22001	Office And General Supplies And Services	141,699,469	82,923,000	99,590,788
22002	Utilities Supplies And Services	57,222,778	62,400,000	62,400,000
22003	Fuel, Oils, Lubricants	22,683,699	113,317,000	424,022,400
22004	Medical Supplies & Services	0	1,000,000	1,200,000
22005	Military Supplies And Services	10,000,000	24,000,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	3,610,000	6,800,000	6,800,000
22008	Training - Domestic	19,017,000	32,000,000	29,000,000
22010	Travel - In - Country	215,024,578	195,845,000	920,155,000
22012	Communication & Information	4,324,000	4,700,000	4,700,000
22014	Hospitality Supplies And Services	27,542,459	37,030,000	59,430,000
22019	Routine maintenance and repair of buildings	8,814,360	9,500,000	25,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	81,389,554	120,000,000	163,998,816
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,964,000	3,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,500,000	2,500,000
22032	Other operating Expenses	104,588,379	60,828,000	50,000,000
31121	Transportation Equipment	200,000,000	190,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	11,090,844	6,903,000	32,900,000
<b>Total of Subvote</b>		<b>2,120,162,184</b>	<b>1,546,586,000</b>	<b>2,597,412,600</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	203,948,354	129,480,000	174,524,000
21113	Personnnel Allowances - (Non-Discretionary)	67,533,606	63,930,000	70,960,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,600,000	2,000,000
21121	Personal Allowances - In-Kind	940,000	5,900,000	5,820,000
22001	Office And General Supplies And Services	6,988,948	5,602,500	6,000,000
22003	Fuel, Oils, Lubricants	540,000	2,327,500	2,405,000
22008	Training - Domestic	4,525,000	7,720,000	7,700,000
22010	Travel - In - Country	17,675,010	26,790,000	16,300,000
22012	Communication & Information	0	840,000	2,025,000
22014	Hospitality Supplies And Services	500,000	500,000	500,000
22032	Other operating Expenses	550,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,700,000	2,000,000	3,500,000
<b>Total of Subvote</b>		<b>304,900,918</b>	<b>247,690,000</b>	<b>292,734,000</b>

### Vote 077 RAS Mara

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Subvote</b>	<b>1003 INTERNAL AUDIT UNIT</b>			
21111	Basic Salaries-Pensionable Posts	65,837,263	72,240,000	63,216,000
21113	Personnnel Allowances - (Non-Discretionary)	67,399,342	52,860,500	56,700,000
22001	Office And General Supplies And Services	3,506,863	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	3,038	2,499,000	810,000
22008	Training - Domestic	640,000	3,720,000	2,220,000
22010	Travel - In - Country	15,100,000	15,400,000	30,250,000
22014	Hospitality Supplies And Services	1,000,000	1,500,000	2,000,000
22032	Other operating Expenses	0	610,500	610,000
31122	Machinery and Equipment Other thanTransport Equipment	597,000	16,000,000	0
<b>Total of Subvote</b>		<b>154,083,506</b>	<b>166,030,000</b>	<b>157,006,000</b>
<b>Subvote</b>	<b>1004 PROCUREMENT MANAGEMENT UNIT</b>			
21111	Basic Salaries-Pensionable Posts	44,029,421	82,668,000	100,376,000
21113	Personnnel Allowances - (Non-Discretionary)	48,220,000	53,420,000	53,421,500
22001	Office And General Supplies And Services	8,521,128	10,550,000	10,550,000
22003	Fuel, Oils, Lubricants	1,058,139	3,349,500	3,348,500
22008	Training - Domestic	650,000	10,500,000	10,500,000
22010	Travel - In - Country	8,300,000	6,800,000	6,800,000
22012	Communication & Information	1,500,000	2,000,000	2,000,000
22014	Hospitality Supplies And Services	2,075,000	3,310,500	3,310,000
31122	Machinery and Equipment Other thanTransport Equipment	2,031,967	7,160,000	7,160,000
<b>Total of Subvote</b>		<b>116,385,655</b>	<b>179,758,000</b>	<b>197,466,000</b>
<b>Subvote</b>	<b>1005 DAS - MUSOMA</b>			
21111	Basic Salaries-Pensionable Posts	165,425,043	163,656,000	196,384,500
21113	Personnnel Allowances - (Non-Discretionary)	68,401,054	94,530,000	85,490,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	12,908,378	5,920,000	2,200,000
22002	Utilities Supplies And Services	3,218,588	3,240,000	1,800,000
22003	Fuel, Oils, Lubricants	11,614,547	24,031,000	31,892,000
22004	Medical Supplies & Services	0	200,000	60,000
22005	Military Supplies And Services	2,400,000	2,400,000	3,600,000
22008	Training - Domestic	2,008,000	7,730,000	6,500,000
22010	Travel - In - Country	35,220,000	53,300,000	61,390,000
22012	Communication & Information	0	500,000	0
22014	Hospitality Supplies And Services	3,230,000	3,020,000	6,000,000
22019	Routine maintenance and repair of buildings	3,691,000	6,306,500	5,916,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	37,588,769	41,202,500	40,999,167
22032	Other operating Expenses	2,983,500	3,120,000	1,652,333
31122	Machinery and Equipment Other thanTransport Equipment	5,900,000	2,000,000	4,000,000
<b>Total of Subvote</b>		<b>354,588,879</b>	<b>411,156,000</b>	<b>463,884,500</b>
<b>Subvote</b>	<b>1006 DAS - BUNDA</b>			
21111	Basic Salaries-Pensionable Posts	351,679,873	183,360,000	218,608,500
21113	Personnnel Allowances - (Non-Discretionary)	58,632,696	60,990,000	60,590,800
21121	Personal Allowances - In-Kind	120,000	6,600,000	10,600,000
22001	Office And General Supplies And Services	9,817,000	8,300,000	8,300,000
22002	Utilities Supplies And Services	2,323,746	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	52,334,451	47,138,000	52,732,700



### Vote 077 RAS Mara

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22004	Medical Supplies & Services	660,000	720,000	720,000
22005	Military Supplies And Services	2,200,000	2,400,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	0	50,000	50,000
22008	Training - Domestic	5,380,000	4,700,000	4,700,000
22010	Travel - In - Country	62,485,320	82,450,000	91,120,000
22012	Communication & Information	177,000	272,633	272,633
22014	Hospitality Supplies And Services	1,520,000	1,580,000	1,580,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,959,518	28,881,467	32,076,967
22028	Other Routine Maintenance Expenses not elsewhere classified	0	50,000	50,000
22032	Other operating Expenses	2,600,000	2,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,348,000	5,387,900	5,326,900
<b>Total of Subvote</b>		<b>573,237,604</b>	<b>437,280,000</b>	<b>492,528,500</b>
<b>Subvote 1007 DAS - SERENGETI</b>				
21111	Basic Salaries-Pensionable Posts	44,907,906	192,780,000	192,556,500
21113	Personnnel Allowances - (Non-Discretionary)	75,554,919	68,640,000	68,640,000
21121	Personal Allowances - In-Kind	32,000,000	4,000,000	4,000,000
22001	Office And General Supplies And Services	11,730,528	7,200,000	7,200,000
22002	Utilities Supplies And Services	1,505,627	2,100,000	2,100,000
22003	Fuel, Oils, Lubricants	33,939,214	43,547,500	47,549,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	1,800,000	1,800,000	1,800,000
22008	Training - Domestic	10,056,000	12,200,000	12,200,000
22010	Travel - In - Country	48,492,856	54,400,000	66,400,000
22012	Communication & Information	211,800	300,000	300,000
22014	Hospitality Supplies And Services	3,074,493	5,340,000	5,340,000
22019	Routine maintenance and repair of buildings	594,749	1,219,500	1,218,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,472,314	51,845,000	55,845,000
22032	Other operating Expenses	300,000	1,100,000	1,100,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>286,640,406</b>	<b>448,772,000</b>	<b>468,548,500</b>
<b>Subvote 1008 DAS - TARIME</b>				
21111	Basic Salaries-Pensionable Posts	39,814,529	197,772,000	150,912,000
21113	Personnnel Allowances - (Non-Discretionary)	52,296,114	64,890,000	65,790,000
21121	Personal Allowances - In-Kind	34,656,000	2,000,000	18,000,000
22001	Office And General Supplies And Services	9,400,085	5,600,000	7,480,000
22002	Utilities Supplies And Services	1,440,000	1,320,000	1,320,000
22003	Fuel, Oils, Lubricants	44,066,658	44,643,300	48,095,000
22004	Medical Supplies & Services	0	600,000	600,000
22005	Military Supplies And Services	2,600,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
22008	Training - Domestic	3,930,000	7,536,200	7,900,000
22010	Travel - In - Country	39,880,000	67,670,000	67,200,000
22014	Hospitality Supplies And Services	1,610,000	3,920,000	3,700,000
22019	Routine maintenance and repair of buildings	2,380,000	2,800,000	2,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	42,551,794	40,441,700	39,720,000
22032	Other operating Expenses	2,460,000	6,898,300	4,715,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,500	2,000,000

### Vote 077 RAS Mara

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>277,085,180</b>	<b>451,692,000</b>	<b>424,832,000</b>
<b>Subvote</b>	<b>1009 DAS - RORYA</b>			
21111	Basic Salaries-Pensionable Posts	46,457,845	162,480,000	173,448,900
21113	Personnnel Allowances - (Non-Discretionary)	63,276,378	67,960,000	75,150,000
21121	Personal Allowances - In-Kind	32,000,000	0	0
22001	Office And General Supplies And Services	15,192,000	22,600,000	16,900,000
22002	Utilities Supplies And Services	2,011,000	4,400,000	3,560,000
22003	Fuel, Oils, Lubricants	41,644,998	44,166,500	50,690,300
22004	Medical Supplies & Services	240,000	300,000	300,000
22005	Military Supplies And Services	2,400,000	2,400,000	3,600,000
22008	Training - Domestic	3,410,000	8,900,000	8,900,000
22010	Travel - In - Country	35,565,326	42,650,000	55,040,000
22014	Hospitality Supplies And Services	1,500,000	2,590,000	3,000,000
22019	Routine maintenance and repair of buildings	3,569,000	5,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	39,114,422	42,833,500	39,679,700
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	500,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	500,000	1,500,000	1,500,000
22032	Other operating Expenses	300,000	4,500,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,800,000	3,620,000	5,100,000
<b>Total of Subvote</b>		<b>288,980,968</b>	<b>416,400,000</b>	<b>447,368,900</b>
<b>Subvote</b>	<b>1010 DAS-BUTIAMA</b>			
21111	Basic Salaries-Pensionable Posts	30,337,220	156,240,000	132,128,000
21113	Personnnel Allowances - (Non-Discretionary)	58,930,000	60,410,000	56,610,000
21121	Personal Allowances - In-Kind	37,856,000	8,300,000	12,300,000
22001	Office And General Supplies And Services	15,006,000	14,750,000	14,249,000
22002	Utilities Supplies And Services	0	1,080,000	1,080,000
22003	Fuel, Oils, Lubricants	37,737,754	16,363,500	33,244,800
22005	Military Supplies And Services	3,340,000	4,800,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	0	0	100,000
22007	Rental Expenses	4,800,000	4,800,000	2,400,000
22008	Training - Domestic	2,945,000	4,500,000	4,500,000
22010	Travel - In - Country	48,954,858	77,310,000	88,310,000
22012	Communication & Information	0	600,000	519,700
22014	Hospitality Supplies And Services	5,285,500	5,550,000	2,150,000
22019	Routine maintenance and repair of buildings	0	4,400,000	1,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,408,660	38,714,500	37,214,500
22032	Other operating Expenses	1,249,060	1,822,000	1,822,000
31114	Land improvements	0	0	400,000
31122	Machinery and Equipment Other thanTransport Equipment	2,900,000	4,100,000	7,100,000
<b>Total of Subvote</b>		<b>267,750,052</b>	<b>403,740,000</b>	<b>399,628,000</b>
<b>Subvote</b>	<b>1014 LEGAL SERVICE UNIT</b>			
21111	Basic Salaries-Pensionable Posts	6,842,413	19,920,000	57,228,000
21113	Personnnel Allowances - (Non-Discretionary)	36,240,000	23,770,000	23,770,000
22001	Office And General Supplies And Services	3,464,939	3,500,000	3,500,000
22003	Fuel, Oils, Lubricants	602,386	3,685,500	3,885,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	2,000,000	2,000,000
22008	Training - Domestic	0	5,050,000	5,050,000

**Vote 077 RAS Mara**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	12,287,686	19,990,000	19,670,000
22014	Hospitality Supplies And Services	1,450,000	2,360,000	2,360,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	2,086,500
22031	Expenses on Professional fees and charges	0	742,000	776,000
22032	Other operating Expenses	0	792,500	792,500
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	4,000,000
<b>Total of Subvote</b>		<b>61,887,424</b>	<b>87,810,000</b>	<b>125,118,000</b>
<b>Subvote 1015 ICT AND STATISTICS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	7,086,933	12,000,000	82,816,000
21113	Personnnel Allowances - (Non-Discretionary)	6,687,883	12,350,000	12,349,700
22001	Office And General Supplies And Services	200,000	3,213,000	3,213,000
22003	Fuel, Oils, Lubricants	0	3,437,000	3,437,300
22008	Training - Domestic	275,000	1,400,000	1,400,000
22010	Travel - In - Country	21,456,747	30,490,000	30,490,000
22014	Hospitality Supplies And Services	0	500,000	500,000
<b>Total of Subvote</b>		<b>35,706,563</b>	<b>63,390,000</b>	<b>134,206,000</b>
<b>Subvote 1016 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	0	52,800,000
21113	Personnnel Allowances - (Non-Discretionary)	9,900,000	12,860,000	11,260,000
22001	Office And General Supplies And Services	421,873	1,600,000	1,300,000
22003	Fuel, Oils, Lubricants	0	7,598,500	8,032,700
22010	Travel - In - Country	9,447,653	13,360,000	13,327,800
22012	Communication & Information	0	5,600,000	3,600,000
22014	Hospitality Supplies And Services	1,100,247	1,470,000	1,800,000
22031	Expenses on Professional fees and charges	0	3,891,580	3,061,580
31122	Machinery and Equipment Other thanTransport Equipment	0	2,002,000	6,000,000
<b>Total of Subvote</b>		<b>20,869,774</b>	<b>48,382,080</b>	<b>101,182,080</b>
<b>Total of Programme</b>		<b>4,862,279,111</b>	<b>4,908,686,080</b>	<b>6,301,915,080</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001 PLANNING AND COORDINATION</b>				
21111	Basic Salaries-Pensionable Posts	230,655,385	137,856,000	151,872,000
21113	Personnnel Allowances - (Non-Discretionary)	94,114,758	80,140,000	99,420,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	32,233,120	13,300,000	18,328,000
22003	Fuel, Oils, Lubricants	0	23,030,000	19,422,000
22006	Clothing,Bedding, Footwear And Services	0	750,000	750,000
22007	Rental Expenses	0	3,000,000	3,600,000
22008	Training - Domestic	1,650,000	2,500,000	2,500,000
22010	Travel - In - Country	89,577,365	143,060,000	126,950,000
22014	Hospitality Supplies And Services	11,429,920	14,000,000	23,810,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	668,367	9,931,000	9,931,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,000,000
<b>Total of Subvote</b>		<b>460,328,915</b>	<b>444,567,000</b>	<b>458,583,000</b>

**Vote 077 RAS Mara**

<b>Item</b>	<b>Description</b>	<b>2022/2023 Actual Expenditure Shs.</b>	<b>2023/2024 Approved Estimates Shs.</b>	<b>2024/2025 Estimates Shs.</b>
<b>Subvote</b>	<b>2002 ECONOMIC AND PRODUCTIVE SECTOR</b>			
21111	Basic Salaries-Pensionable Posts	231,506,513	174,600,000	125,916,000
21113	Personnnel Allowances - (Non-Discretionary)	43,450,000	35,123,500	34,623,000
22001	Office And General Supplies And Services	11,895,000	10,590,000	10,590,000
22003	Fuel, Oils, Lubricants	4,710,724	25,368,000	23,047,300
22006	Clothing,Bedding, Footwear And Services	0	0	2,500,000
22008	Training - Domestic	0	6,800,000	5,120,000
22010	Travel - In - Country	61,936,000	71,950,000	73,410,000
22014	Hospitality Supplies And Services	867,000	2,000,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,609,389	11,237,000	11,237,000
22032	Other operating Expenses	0	1,030,000	1,030,000
31122	Machinery and Equipment Other thanTransport Equipment	0	653,500	694,700
<b>Total of Subvote</b>		<b>357,974,627</b>	<b>339,352,000</b>	<b>290,668,000</b>
<b>Subvote</b>	<b>2003 INFRASTRUCTURE SECTOR</b>			
21111	Basic Salaries-Pensionable Posts	19,494,216	66,180,000	123,952,000
21113	Personnnel Allowances - (Non-Discretionary)	35,390,000	25,160,000	26,580,000
21121	Personal Allowances - In-Kind	0	6,899,000	0
22001	Office And General Supplies And Services	9,943,836	10,000,000	2,300,000
22003	Fuel, Oils, Lubricants	400,619	11,101,000	13,734,400
22008	Training - Domestic	3,970,000	9,100,000	10,551,400
22010	Travel - In - Country	42,870,000	49,520,000	56,280,000
22012	Communication & Information	0	120,000	0
22014	Hospitality Supplies And Services	2,704,389	2,670,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,865,493	7,900,000	11,044,200
22032	Other operating Expenses	600,000	1,200,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,020,000	1,000,000
<b>Total of Subvote</b>		<b>121,238,552</b>	<b>190,870,000</b>	<b>248,642,000</b>
<b>Subvote</b>	<b>2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>			
21111	Basic Salaries-Pensionable Posts	313,404,194	194,440,000	218,794,000
21113	Personnnel Allowances - (Non-Discretionary)	32,587,255	32,380,000	26,480,000
21121	Personal Allowances - In-Kind	0	4,860,000	1,440,000
22001	Office And General Supplies And Services	7,410,000	2,225,000	2,200,000
22002	Utilities Supplies And Services	0	2,220,000	1,620,000
22003	Fuel, Oils, Lubricants	314,586	4,155,000	4,710,100
22007	Rental Expenses	0	600,000	600,000
22008	Training - Domestic	2,380,000	2,400,000	2,000,000
22010	Travel - In - Country	8,480,000	26,300,000	23,410,000
22012	Communication & Information	823,262	840,000	840,000
22014	Hospitality Supplies And Services	2,080,000	2,300,000	1,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,141,945	20,600,000	33,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	200,000	200,000
22032	Other operating Expenses	14,948,909	3,100,000	3,689,900
31122	Machinery and Equipment Other thanTransport Equipment	0	510,000	200,000
<b>Total of Subvote</b>		<b>386,570,151</b>	<b>297,130,000</b>	<b>321,484,000</b>
<b>Subvote</b>	<b>2005 MANAGEMENT, MONITORING AND INSPECTION</b>			

### Vote 077 RAS Mara

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	23,809,834	91,764,000	122,368,000
21113	Personnnel Allowances - (Non-Discretionary)	21,524,000	57,680,000	43,780,000
22001	Office And General Supplies And Services	4,695,552	2,100,000	4,000,000
22003	Fuel, Oils, Lubricants	158,217	15,030,000	19,980,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	0
22008	Training - Domestic	2,900,000	1,000,000	1,000,000
22010	Travel - In - Country	33,670,000	59,990,000	74,650,000
22014	Hospitality Supplies And Services	2,290,000	3,600,000	3,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,980,000	29,931,160	25,051,160
31122	Machinery and Equipment Other thanTransport Equipment	0	2,030,000	0
<b>Total of Subvote</b>		<b>96,027,603</b>	<b>264,125,160</b>	<b>294,729,160</b>
<b>Subvote 2006 EDUCATION AND VOCATIONAL TRAINING</b>				
21111	Basic Salaries-Pensionable Posts	9,639,864	106,680,000	182,894,000
21113	Personnnel Allowances - (Non-Discretionary)	56,643,444	51,700,000	34,280,000
21121	Personal Allowances - In-Kind	3,475,363	3,500,000	0
22001	Office And General Supplies And Services	6,027,543	5,000,000	3,000,000
22003	Fuel, Oils, Lubricants	10,832,092	28,955,500	45,306,500
22006	Clothing,Bedding, Footwear And Services	4,506,000	5,700,000	6,500,000
22008	Training - Domestic	156,000	1,800,000	1,500,000
22010	Travel - In - Country	53,480,000	71,000,000	76,100,000
22014	Hospitality Supplies And Services	500,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,150,392	20,634,500	21,603,500
<b>Total of Subvote</b>		<b>154,410,698</b>	<b>295,470,000</b>	<b>371,684,000</b>
<b>Subvote 2008 INDUSTRY, TRADE AND INVESTMENT</b>				
21111	Basic Salaries-Pensionable Posts	0	53,820,000	55,760,000
21113	Personnnel Allowances - (Non-Discretionary)	5,010,000	27,220,000	28,140,000
22001	Office And General Supplies And Services	1,952,523	1,600,000	2,400,000
22003	Fuel, Oils, Lubricants	3,439,187	9,957,500	8,013,830
22008	Training - Domestic	0	6,070,500	11,370,930
22010	Travel - In - Country	16,240,000	28,210,000	23,200,000
22014	Hospitality Supplies And Services	1,425,000	3,500,000	3,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,026,760	5,020,000
31122	Machinery and Equipment Other thanTransport Equipment	3,213,000	4,060,000	0
<b>Total of Subvote</b>		<b>31,279,710</b>	<b>135,464,760</b>	<b>137,404,760</b>
<b>Total of Programme</b>		<b>1,607,830,256</b>	<b>1,966,978,920</b>	<b>2,123,194,920</b>

### PROGRAMME 80 LOCAL AUTHORITIES

#### Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

26312	Current Transfer to Local Government - cash	94,285,516,244	91,294,241,000	97,507,033,256
<b>Total of Subvote</b>		<b>94,285,516,244</b>	<b>91,294,241,000</b>	<b>97,507,033,256</b>

#### Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

26312	Current Transfer to Local Government - cash	45,669,986,100	46,637,555,000	61,205,121,746
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**Vote 077 RAS Mara**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>45,669,986,100</b>	<b>46,637,555,000</b>	<b>61,205,121,746</b>
<b>Subvote 8077</b>	<b>TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>			
26312	Current Transfer to Local Government - cash	152,296,980	370,788,000	451,488,000
<b>Total of Subvote</b>		<b>152,296,980</b>	<b>370,788,000</b>	<b>451,488,000</b>
<b>Subvote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>			
26312	Current Transfer to Local Government - cash	23,065,724,908	26,631,015,000	44,201,742,857
<b>Total of Subvote</b>		<b>23,065,724,908</b>	<b>26,631,015,000</b>	<b>44,201,742,857</b>
<b>Subvote 8079</b>	<b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>			
26312	Current Transfer to Local Government - cash	0	682,316,000	889,259,000
<b>Total of Subvote</b>		<b>0</b>	<b>682,316,000</b>	<b>889,259,000</b>
<b>Subvote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>			
26312	Current Transfer to Local Government - cash	0	688,016,000	417,063,000
<b>Total of Subvote</b>		<b>0</b>	<b>688,016,000</b>	<b>417,063,000</b>
<b>Subvote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>			
26312	Current Transfer to Local Government - cash	0	978,464,000	497,629,000
<b>Total of Subvote</b>		<b>0</b>	<b>978,464,000</b>	<b>497,629,000</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	208,358,000	1,053,518,000	1,659,721,536
<b>Total of Subvote</b>		<b>208,358,000</b>	<b>1,053,518,000</b>	<b>1,659,721,536</b>
<b>Subvote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>			
26312	Current Transfer to Local Government - cash	0	15,060,000	11,628,000
<b>Total of Subvote</b>		<b>0</b>	<b>15,060,000</b>	<b>11,628,000</b>
<b>Subvote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>			
26312	Current Transfer to Local Government - cash	0	0	1,353,699,334
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,353,699,334</b>
<b>Subvote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	0	1,371,468,000	2,204,736,000
<b>Total of Subvote</b>		<b>0</b>	<b>1,371,468,000</b>	<b>2,204,736,000</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>			
26312	Current Transfer to Local Government - cash	6,609,729,200	7,635,764,000	6,685,053,155
<b>Total of Subvote</b>		<b>6,609,729,200</b>	<b>7,635,764,000</b>	<b>6,685,053,155</b>
<b>Subvote 8087</b>	<b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>			
26312	Current Transfer to Local Government - cash	0	0	62,465,000

### Vote 077 RAS Mara

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>62,465,000</b>
<b>Subvote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>			
26312	Current Transfer to Local Government - cash	0	528,912,000	2,138,064,968
<b>Total of Subvote</b>		<b>0</b>	<b>528,912,000</b>	<b>2,138,064,968</b>
<b>Subvote 8090</b>	<b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>			
26312	Current Transfer to Local Government - cash	0	414,890,000	877,424,380
<b>Total of Subvote</b>		<b>0</b>	<b>414,890,000</b>	<b>877,424,380</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>			
26312	Current Transfer to Local Government - cash	36,032,423,294	39,476,837,000	38,253,229,368
26322	Capital Transfer to Local Government - cash	0	0	7,516,567,000
<b>Total of Subvote</b>		<b>36,032,423,294</b>	<b>39,476,837,000</b>	<b>45,769,796,368</b>
<b>Subvote 8092</b>	<b>TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT</b>			
26312	Current Transfer to Local Government - cash	0	0	746,656,660
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>746,656,660</b>
<b>Subvote 8094</b>	<b>TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS</b>			
26312	Current Transfer to Local Government - cash	0	0	476,292,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>476,292,000</b>
<b>Subvote 8095</b>	<b>TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>			
26312	Current Transfer to Local Government - cash	0	0	2,801,976,740
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>2,801,976,740</b>
<b>Subvote 8096</b>	<b>TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION</b>			
26312	Current Transfer to Local Government - cash	0	0	345,593,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>345,593,000</b>
<b>Total of Programme</b>		<b>206,024,034,726</b>	<b>217,778,844,000</b>	<b>270,302,444,000</b>
<b>Total of Vote</b>		<b>212,494,144,094</b>	<b>224,654,509,000</b>	<b>278,727,554,000</b>

## VOTE 078

### RAS MBEYA

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#### VISION

To be a highly competent and dedicated institution which adheres to good governance in supporting development initiatives

#### MISSION

To facilitate and build capacity of LGAs for sustainable socio-economic development of the community by providing multi-skilled technical support while interlinking with stakeholders with the view of reducing poverty and promoting human development

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	266,519,293,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
	11,130,000
A Services Improved and HIV/AIDS infections reduced	8,921,000
B Implementation of National Anti-Corruption Strategy Enhanced and Sustained	1,950,000
C Human Resources Management in RS and LGAs Enhanced	24,975,000
D Environmental and disaster Management Plans and Programs in RS and LGAs Enhanced	28,340,000
E Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced	57,109,302,500
F Resource Allocation and Management Enhanced	195,720,000
G Access to Quality Social, Economic and Cultural Services Improved	77,346,500
H Working Environment in RS Improved	1,770,318,400
I Good Governance In RS, LGAs and Other Stakeholders Enhanced	1,029,237,600
J E - Governance Enhanced	60,000,000
<b>201 Development Expenditure - Local</b>	
E Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced	56,246,785,000
F Resource Allocation and Management Enhanced	860,000,000
G Access to Quality Social, Economic and Cultural Services Improved	5,105,148,000
H Working Environment in RS Improved	1,035,000,000
I Good Governance In RS, LGAs and Other Stakeholders Enhanced	45,000,000
<b>202 Development Expenditure - Foreign</b>	
A Services Improved and HIV/AIDS infections reduced	836,036,000
E Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced	37,377,027,000
F Resource Allocation and Management Enhanced	22,510,000
G Access to Quality Social, Economic and Cultural Services Improved	231,060,000
H Working Environment in RS Improved	1,486,013,000
<b>Total of Vote</b>	<b>430,081,113,000</b>

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VOTE 078

RAS MBEYA

## Vote 078 RAS Mbeya

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

*Three hundred twenty-six billion eight hundred thirty-six million five hundred thirty-four thousand*

**(Shs.326,836,534,000)**

**B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Mbeya Region** , are set out in the details below.

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

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	658,270,000	686,958,000	618,632,000
21113	Personnnel Allowances - (Non-Discretionary)	1,014,676,925	505,898,840	353,860,000
21121	Personal Allowances - In-Kind	96,000,000	53,069,000	18,000,000
22001	Office And General Supplies And Services	193,366,604	122,250,000	43,724,160
22002	Utilities Supplies And Services	83,977,000	30,000,000	30,600,000
22003	Fuel, Oils, Lubricants	131,772,526	84,000,000	390,285,840
22005	Military Supplies And Services	16,855,002	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	1,500,000	1,600,000	0
22007	Rental Expenses	4,000,000	6,000,000	0
22008	Training - Domestic	7,659,000	12,000,000	3,920,000
22010	Travel - In - Country	79,762,095	190,600,000	835,025,000
22012	Communication & Information	20,558,440	24,000,000	2,400,000
22014	Hospitality Supplies And Services	12,889,800	18,840,000	9,320,000
22019	Routine maintenance and repair of buildings	12,605,000	8,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	118,011,363	108,000,000	77,432,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	20,000,000
22032	Other operating Expenses	177,704,130	54,000,000	33,000,000
27110	Social Security Benefits in Cash	4,348,993	4,500,000	0
31121	Transportation Equipment	301,595,000	550,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	3,600,000	12,000,000	0

<b>Total of Subvote</b>	<b>2,939,151,878</b>	<b>2,483,715,840</b>	<b>2,448,199,000</b>
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#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	155,667,000	149,139,000	149,127,000
21113	Personnnel Allowances - (Non-Discretionary)	26,640,000	36,000,000	36,000,000
21121	Personal Allowances - In-Kind	320,000	100,000	100,000
22001	Office And General Supplies And Services	13,554,000	3,900,000	3,900,000
22008	Training - Domestic	0	0	2,500,000
22010	Travel - In - Country	28,944,000	70,000,000	82,500,000

<b>Total of Subvote</b>	<b>225,125,000</b>	<b>259,139,000</b>	<b>274,127,000</b>
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#### Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	49,988,720	44,808,000	53,931,000
21113	Personnnel Allowances - (Non-Discretionary)	7,320,000	7,320,000	18,500,000
22001	Office And General Supplies And Services	5,264,000	740,000	1,651,000
22003	Fuel, Oils, Lubricants	2,055,000	1,650,000	1,295,000
22008	Training - Domestic	7,100,000	3,990,000	4,500,000
22010	Travel - In - Country	15,700,000	23,800,000	32,104,000
22012	Communication & Information	0	0	1,200,000

**Vote 078 RAS Mbeya**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	3,750,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,500,000	7,000,000
<b>Total of Subvote</b>		<b>12,549,720</b>	<b>94,808,000</b>	<b>123,931,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
21111	Basic Salaries-Pensionable Posts	29,939,682	41,280,000	55,500,000
21113	Personnnel Allowances - (Non-Discretionary)	21,050,000	18,850,000	19,050,000
21121	Personal Allowances - In-Kind	620,000	310,000	475,000
22001	Office And General Supplies And Services	17,286,951	6,010,000	1,845,600
22003	Fuel, Oils, Lubricants	10,689,566	4,830,000	13,829,400
22010	Travel - In - Country	16,200,000	30,000,000	54,800,000
<b>Total of Subvote</b>		<b>35,906,835</b>	<b>101,280,000</b>	<b>145,500,000</b>
<b>Subvote 1005</b>	<b>DAS-MBEYA</b>			
21111	Basic Salaries-Pensionable Posts	42,773,669	215,820,000	173,160,000
21113	Personnnel Allowances - (Non-Discretionary)	96,830,000	102,100,000	86,630,000
21121	Personal Allowances - In-Kind	10,532,717	21,420,000	21,270,000
22001	Office And General Supplies And Services	19,998,692	6,711,000	6,711,000
22002	Utilities Supplies And Services	600,000	600,000	600,000
22003	Fuel, Oils, Lubricants	35,060,384	51,000,000	46,000,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	39,000,000	40,000,000	57,500,000
22012	Communication & Information	100,000	200,000	270,000
22014	Hospitality Supplies And Services	250,000	250,000	750,000
22019	Routine maintenance and repair of buildings	1,000,000	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,210,249	30,000,000	25,000,000
22032	Other operating Expenses	0	0	500,000
27110	Social Security Benefits in Cash	300,000	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	8,170,000	1,841,000	3,891,000
<b>Total of Subvote</b>		<b>300,825,711</b>	<b>478,242,000</b>	<b>435,582,000</b>
<b>Subvote 1007</b>	<b>DAS-KYELA</b>			
21111	Basic Salaries-Pensionable Posts	191,885,000	191,156,000	169,332,000
21113	Personnnel Allowances - (Non-Discretionary)	82,406,455	86,080,000	81,160,000
21121	Personal Allowances - In-Kind	40,767,428	22,330,000	22,920,000
22001	Office And General Supplies And Services	16,957,000	6,754,000	3,531,500
22003	Fuel, Oils, Lubricants	37,410,673	34,500,000	37,400,000
22005	Military Supplies And Services	2,636,000	2,520,000	7,200,000
22010	Travel - In - Country	41,156,100	63,800,000	62,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	42,757,284	27,040,000	22,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,930,000	9,742,500
<b>Total of Subvote</b>		<b>455,975,940</b>	<b>438,110,000</b>	<b>416,286,000</b>
<b>Subvote 1008</b>	<b>DAS-CHUNYA</b>			
21111	Basic Salaries-Pensionable Posts	204,496,000	205,080,000	120,960,000
21113	Personnnel Allowances - (Non-Discretionary)	36,958,400	54,590,000	69,060,000
21121	Personal Allowances - In-Kind	36,599,600	35,370,000	24,330,000

**Vote 078 RAS Mbeya**

<b>Item</b>	<b>Description</b>	<b>2022/2023 Actual Expenditure Shs.</b>	<b>2023/2024 Approved Estimates Shs.</b>	<b>2024/2025 Estimates Shs.</b>
22001	Office And General Supplies And Services	7,799,400	5,000,000	5,000,000
22003	Fuel, Oils, Lubricants	39,207,220	41,490,000	41,490,000
22005	Military Supplies And Services	12,000,000	7,200,000	7,200,000
22008	Training - Domestic	2,600,000	3,000,000	3,000,000
22010	Travel - In - Country	75,500,000	70,000,000	86,000,000
22012	Communication & Information	100,000	100,000	100,000
22014	Hospitality Supplies And Services	920,750	1,013,000	1,013,000
22019	Routine maintenance and repair of buildings	5,000,000	3,930,000	3,930,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	54,707,008	40,000,000	38,920,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	5,000,000	4,000,000	3,650,000
22029	Nutritional Supplies and Services	400,000	400,000	400,000
27110	Social Security Benefits in Cash	400,000	400,000	400,000
31122	Machinery and Equipment Other thanTransport Equipment	12,000,000	28,000,000	10,000,000
<b>Total of Subvote</b>		<b>493,688,378</b>	<b>499,573,000</b>	<b>415,453,000</b>
<b>Subvote 1010 DAS-RUNGWE</b>				
21111	Basic Salaries-Pensionable Posts	190,382,000	187,836,000	187,764,000
21113	Personnnel Allowances - (Non-Discretionary)	75,800,000	77,780,000	68,740,000
21121	Personal Allowances - In-Kind	34,120,000	36,360,000	19,560,000
22001	Office And General Supplies And Services	15,936,000	3,922,000	4,351,500
22002	Utilities Supplies And Services	480,000	240,000	240,000
22003	Fuel, Oils, Lubricants	63,015,453	45,345,000	39,455,500
22005	Military Supplies And Services	6,000,000	4,800,000	7,200,000
22008	Training - Domestic	3,000,000	1,500,000	1,500,000
22010	Travel - In - Country	38,576,346	49,600,000	78,500,000
22019	Routine maintenance and repair of buildings	9,000,000	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,946,775	28,000,000	28,000,000
22029	Nutritional Supplies and Services	0	360,000	360,000
27110	Social Security Benefits in Cash	0	90,000	90,000
<b>Total of Subvote</b>		<b>468,256,574</b>	<b>437,833,000</b>	<b>437,761,000</b>
<b>Subvote 1011 DAS-MBARALI</b>				
21111	Basic Salaries-Pensionable Posts	184,363,000	174,948,000	143,203,000
21113	Personnnel Allowances - (Non-Discretionary)	77,860,000	60,420,000	84,540,000
21121	Personal Allowances - In-Kind	45,559,958	38,380,000	23,300,000
22001	Office And General Supplies And Services	7,709,638	5,725,000	2,800,000
22003	Fuel, Oils, Lubricants	28,177,506	35,700,000	54,607,000
22005	Military Supplies And Services	6,180,000	6,000,000	6,000,000
22010	Travel - In - Country	61,092,437	81,125,000	65,000,000
22012	Communication & Information	88,500	100,000	100,000
22014	Hospitality Supplies And Services	2,000,000	4,000,000	2,200,000
22019	Routine maintenance and repair of buildings	12,591,929	12,000,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	45,165,040	39,004,000	41,507,000
22029	Nutritional Supplies and Services	1,200,000	1,200,000	600,000
22031	Expenses on Professional fees and charges	0	4,000,000	4,000,000
22032	Other operating Expenses	0	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	2,285,410	8,000,000	7,400,000
<b>Total of Subvote</b>		<b>474,273,418</b>	<b>470,902,000</b>	<b>439,157,000</b>
<b>Subvote 1014 LEGAL SERVICE UNIT</b>				

### Vote 078 RAS Mbeya

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	8,550,000	12,228,000	24,727,630
21113	Personnnel Allowances - (Non-Discretionary)	13,720,000	9,970,000	12,100,000
21121	Personal Allowances - In-Kind	0	1,800,000	1,200,000
22001	Office And General Supplies And Services	21,141,992	4,970,000	5,020,000
22003	Fuel, Oils, Lubricants	2,822,000	1,110,000	1,410,500
22010	Travel - In - Country	19,962,000	21,120,000	14,270,000
22031	Expenses on Professional fees and charges	0	1,030,000	999,500
<b>Total of Subvote</b>		<b>66,195,992</b>	<b>52,228,000</b>	<b>59,727,630</b>
<b>Subvote 1015 ICT AND STATISTICS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	30,000,000	26,805,000	43,344,000
21113	Personnnel Allowances - (Non-Discretionary)	15,060,000	19,260,000	19,260,000
21121	Personal Allowances - In-Kind	0	660,000	660,000
22001	Office And General Supplies And Services	33,625,000	11,212,500	11,212,500
22003	Fuel, Oils, Lubricants	21,612,124	570,000	567,600
22010	Travel - In - Country	8,980,000	18,800,000	23,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,497,500	1,499,900
31132	Intellectual Property Products	0	3,000,000	3,000,000
<b>Total of Subvote</b>		<b>109,277,124</b>	<b>81,805,000</b>	<b>103,344,000</b>
<b>Subvote 1016 GOVERNMENT COMMUNICATION UNIT</b>				
21113	Personnnel Allowances - (Non-Discretionary)	9,000,000	9,000,000	3,000,000
22001	Office And General Supplies And Services	19,400,000	9,700,000	9,700,000
22003	Fuel, Oils, Lubricants	8,772,737	2,800,000	2,800,000
22010	Travel - In - Country	16,500,000	17,000,000	10,000,000
22012	Communication & Information	6,000,000	6,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	91,335	3,882,080	4,500,000
<b>Total of Subvote</b>		<b>59,764,072</b>	<b>48,382,080</b>	<b>30,000,000</b>
<b>Total of Programme</b>		<b>5,615,891,201</b>	<b>5,446,017,920</b>	<b>5,329,067,630</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001 PLANNING AND COORDINATION</b>				
21111	Basic Salaries-Pensionable Posts	150,867,000	109,020,000	190,384,000
21113	Personnnel Allowances - (Non-Discretionary)	17,029,000	16,920,000	1,020,000
21121	Personal Allowances - In-Kind	19,746,836	9,290,000	8,600,000
22001	Office And General Supplies And Services	62,165,140	12,160,000	15,490,000
22003	Fuel, Oils, Lubricants	21,006,065	36,300,000	30,690,000
22007	Rental Expenses	800,000	830,000	0
22010	Travel - In - Country	53,187,689	75,000,000	120,500,000
22014	Hospitality Supplies And Services	1,500,000	1,500,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,347,000	8,000,000	12,500,000
<b>Total of Subvote</b>		<b>329,648,730</b>	<b>269,020,000</b>	<b>380,384,000</b>
<b>Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	157,071,000	129,264,000	163,967,000
21113	Personnnel Allowances - (Non-Discretionary)	18,020,000	23,130,000	30,060,000
21121	Personal Allowances - In-Kind	7,600,000	1,950,000	1,800,000
22001	Office And General Supplies And Services	26,400,000	800,000	4,330,000

**Vote 078 RAS Mbeya**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	22,650,480	19,725,000	24,010,000
22010	Travel - In - Country	48,724,000	63,800,000	107,400,000
22014	Hospitality Supplies And Services	874,000	812,920	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,703,800	14,400,000	14,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,000,000
<b>Total of Subvote</b>		<b>318,043,280</b>	<b>253,881,920</b>	<b>353,967,000</b>
<b>Subvote 2003 INFRASTRUCTURE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	88,734,000	81,324,000	105,430,000
21113	Personnnel Allowances - (Non-Discretionary)	9,000,000	12,390,000	17,500,000
21121	Personal Allowances - In-Kind	6,000,000	5,000,000	0
22001	Office And General Supplies And Services	17,177,000	1,660,000	4,350,000
22003	Fuel, Oils, Lubricants	5,607,000	14,700,000	13,121,500
22006	Clothing,Bedding, Footwear And Services	0	0	420,000
22007	Rental Expenses	1,000,000	2,000,000	0
22010	Travel - In - Country	26,000,000	62,000,000	82,110,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,200,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	12,250,000	7,498,500
<b>Total of Subvote</b>		<b>162,718,000</b>	<b>191,324,000</b>	<b>230,430,000</b>
<b>Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	109,235,543	224,088,000	218,415,000
21113	Personnnel Allowances - (Non-Discretionary)	28,802,000	14,460,000	33,041,119
21121	Personal Allowances - In-Kind	1,200,000	675,000	4,900,000
22001	Office And General Supplies And Services	4,768,000	2,567,000	3,667,000
22003	Fuel, Oils, Lubricants	7,505,000	2,820,000	9,990,000
22006	Clothing,Bedding, Footwear And Services	0	0	240,000
22007	Rental Expenses	400,000	400,000	400,000
22010	Travel - In - Country	26,430,800	54,560,000	60,510,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	4,000,000	5,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,000,000	7,000,000	0
22032	Other operating Expenses	1,377,317	1,000,000	1,501,881
28130	Property expense for investment income disbursements	2,433,000	2,518,000	0
<b>Total of Subvote</b>		<b>197,151,660</b>	<b>314,088,000</b>	<b>338,415,000</b>
<b>Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION</b>				
21111	Basic Salaries-Pensionable Posts	0	98,532,000	89,796,000
21113	Personnnel Allowances - (Non-Discretionary)	16,500,000	10,500,000	16,960,000
21121	Personal Allowances - In-Kind	5,850,000	2,225,000	850,000
22001	Office And General Supplies And Services	11,600,000	6,720,000	5,635,000
22003	Fuel, Oils, Lubricants	9,988,937	37,755,000	24,855,000
22008	Training - Domestic	2,000,000	2,361,160	10,800,000
22010	Travel - In - Country	39,300,000	106,800,000	129,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,999,969	6,000,000	5,000,000
<b>Total of Subvote</b>		<b>91,238,906</b>	<b>270,893,160</b>	<b>289,796,000</b>

### Vote 078 RAS Mbeya

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Subvote 2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>			
21111	Basic Salaries-Pensionable Posts	0	90,828,000	165,309,000
21113	Personnnel Allowances - (Non-Discretionary)	8,000,000	3,900,000	3,900,000
22001	Office And General Supplies And Services	17,575,000	13,200,000	13,260,000
22003	Fuel, Oils, Lubricants	25,120,000	17,745,000	17,724,300
22010	Travel - In - Country	36,900,000	52,000,000	68,600,000
22013	Educational Materials, Services And Supplies	19,610,300	10,015,000	10,015,000
22014	Hospitality Supplies And Services	8,429,750	8,340,000	8,340,000
31122	Machinery and Equipment Other thanTransport Equipment	4,800,000	4,800,000	4,820,700
<b>Total of Subvote</b>		<b>120,435,050</b>	<b>200,828,000</b>	<b>291,969,000</b>
<b>Subvote 2008</b>	<b>INDUSTRY, TRADE AND INVESTMENT</b>			
21111	Basic Salaries-Pensionable Posts	0	69,096,000	12,456,000
21113	Personnnel Allowances - (Non-Discretionary)	9,360,000	11,820,000	6,720,000
21121	Personal Allowances - In-Kind	2,160,000	1,080,000	300,000
22001	Office And General Supplies And Services	12,600,000	6,320,000	4,915,000
22003	Fuel, Oils, Lubricants	6,060,000	11,400,000	7,875,000
22007	Rental Expenses	2,500,000	2,500,000	2,500,000
22010	Travel - In - Country	25,850,000	57,830,000	91,830,000
22012	Communication & Information	800,000	800,000	610,000
22014	Hospitality Supplies And Services	8,850,000	6,750,000	3,750,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	1,500,000
<b>Total of Subvote</b>		<b>68,180,000</b>	<b>169,096,000</b>	<b>132,456,000</b>
<b>Total of Programme</b>		<b>1,287,415,626</b>	<b>1,669,131,080</b>	<b>2,017,417,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>			
26312	Current Transfer to Local Government - cash	60,937,251,020	96,196,824,000	141,469,118,450
<b>Total of Subvote</b>		<b>60,937,251,020</b>	<b>96,196,824,000</b>	<b>141,469,118,450</b>
<b>Subvote 8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>			
26312	Current Transfer to Local Government - cash	37,719,403,970	73,030,911,000	64,687,883,120
<b>Total of Subvote</b>		<b>37,719,403,970</b>	<b>73,030,911,000</b>	<b>64,687,883,120</b>
<b>Subvote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>			
26312	Current Transfer to Local Government - cash	11,218,380,000	12,143,015,000	24,748,584,520
<b>Total of Subvote</b>		<b>11,218,380,000</b>	<b>12,143,015,000</b>	<b>24,748,584,520</b>
<b>Subvote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>			
26312	Current Transfer to Local Government - cash	7,993,369,000	7,821,995,000	11,718,011,760
<b>Total of Subvote</b>		<b>7,993,369,000</b>	<b>7,821,995,000</b>	<b>11,718,011,760</b>
<b>Subvote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>			
26312	Current Transfer to Local Government - cash	9,852,900,000	11,432,147,000	4,687,204,704

**Vote 078 RAS Mbeya**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>9,852,900,000</b>	<b>11,432,147,000</b>	<b>4,687,204,704</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	1,073,611,000	1,068,959,000	4,904,000,704
<b>Total of Subvote</b>		<b>1,073,611,000</b>	<b>1,068,959,000</b>	<b>4,904,000,704</b>
<b>Subvote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>			
26312	Current Transfer to Local Government - cash	710,398,000	0	0
<b>Total of Subvote</b>		<b>710,398,000</b>	<b>0</b>	<b>0</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>			
26312	Current Transfer to Local Government - cash	4,052,974,000	6,464,024,000	5,005,676,704
<b>Total of Subvote</b>		<b>4,052,974,000</b>	<b>6,464,024,000</b>	<b>5,005,676,704</b>
<b>Subvote 8087</b>	<b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>			
26312	Current Transfer to Local Government - cash	2,601,482,000	1,579,042,000	4,687,204,704
<b>Total of Subvote</b>		<b>2,601,482,000</b>	<b>1,579,042,000</b>	<b>4,687,204,704</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>			
26312	Current Transfer to Local Government - cash	72,815,920,884	52,898,252,000	57,582,364,704
<b>Total of Subvote</b>		<b>72,815,920,884</b>	<b>52,898,252,000</b>	<b>57,582,364,704</b>
<b>Total of Programme</b>		<b>208,975,689,874</b>	<b>262,635,169,000</b>	<b>319,490,049,370</b>
<b>Total of Vote</b>		<b>215,878,996,701</b>	<b>269,750,318,000</b>	<b>326,836,534,000</b>



## VOTE 079

### RAS MOROGORO

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#### VISION

To be an Exemplary High Quality Socio-Economic Services Delivery Institution.

#### MISSION

To provide High Quality Expertise to Local Government Authority and other Regional Stakeholders for Effective and Efficient Performance in delivering Socio-Economic Services.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	306,324,355,193
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV & AIDS and Non-communicable Diseases (NCDs) infection reduced and supporting services improved.	11,619,000
B Effective Implementation of the National Anti-corruption Strategy Enhanced and Sustained.	9,448,000
C Social services and Economic development for Morogoro Regionâ€™s community Improved	47,298,063,652
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Morogoro Region Strengthened.	3,513,802,828
E Disaster Preparedness and disaster management in Morogoro Region Strengthened	1,980,000
F Investment, Industrialization and Trade promoted	714,987,928
G Morogoro RS Capacity to Deliver Services to its Beneficiaries Enhanced.	2,868,670,399
M Government Operations in the Region well coordinated, integrated and facilitated	9,352,442,000
<b>201 Development Expenditure - Local</b>	
C Social services and Economic development for Morogoro Regionâ€™s community Improved	26,702,234,000
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Morogoro Region Strengthened.	20,564,748,000
G Morogoro RS Capacity to Deliver Services to its Beneficiaries Enhanced.	2,875,000,000
M Government Operations in the Region well coordinated, integrated and facilitated	19,134,408,000
<b>202 Development Expenditure - Foreign</b>	
C Social services and Economic development for Morogoro Regionâ€™s community Improved	42,649,135,000
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Morogoro Region Strengthened.	101,070,000
E Disaster Preparedness and disaster management in Morogoro Region Strengthened	5,100,000
G Morogoro RS Capacity to Deliver Services to its Beneficiaries Enhanced.	50,275,000
N Monitoring and Evaluation System Strengthened	44,514,000
<b>Total of Vote</b>	<b>482,221,853,000</b>

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VOTE 079

RAS MOROGORO

## Vote 079 RAS Morogoro

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

*Three hundred seventy billion ninety-five million three hundred sixty-nine thousand*

*(Shs.370,095,369,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Morogoro Region** , are set out in the details below.

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

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	638,273,529	597,058,890	748,077,000
21113	Personnnel Allowances - (Non-Discretionary)	427,676,000	210,880,000	212,880,000
21114	Personnel Allowances - (Discretionary)- Optional	4,892,000	1,500,000	1,800,000
21121	Personal Allowances - In-Kind	0	16,000,000	17,500,000
21211	Pension benefits	7,886,268	72,542,000	90,000,000
22001	Office And General Supplies And Services	184,214,773	83,700,000	103,700,000
22002	Utilities Supplies And Services	59,790,024	24,000,000	32,000,000
22003	Fuel, Oils, Lubricants	177,663,695	192,396,000	243,800,000
22004	Medical Supplies & Services	2,400,000	2,400,000	2,400,000
22005	Military Supplies And Services	24,000,000	30,000,000	30,000,000
22006	Clothing,Bedding, Footwear And Services	5,000,000	12,000,000	3,000,000
22008	Training - Domestic	16,225,310	21,358,000	487,498,000
22010	Travel - In - Country	250,099,910	426,600,000	382,550,000
22011	Travel Out Of Country	0	600,000	600,000
22012	Communication & Information	2,828,271	2,400,000	2,400,000
22014	Hospitality Supplies And Services	53,570,000	42,240,000	55,400,000
22019	Routine maintenance and repair of buildings	64,104,947	40,200,000	40,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	120,565,498	64,000,000	137,372,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,200,000	3,600,000	3,678,000
22032	Other operating Expenses	186,406,034	23,000,000	28,000,000
31121	Transportation Equipment	264,323,065	0	240,000,000
31122	Machinery and Equipment Other thanTransport Equipment	45,748,051	58,400,000	59,400,000
<b>Total of Subvote</b>		<b>2,537,867,375</b>	<b>1,924,874,890</b>	<b>2,922,405,000</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	159,688,000	159,321,000	182,394,000
21113	Personnnel Allowances - (Non-Discretionary)	74,087,000	64,900,000	70,780,000
21121	Personal Allowances - In-Kind	0	2,000,000	500,000
22001	Office And General Supplies And Services	12,860,000	9,925,000	12,064,000
22003	Fuel, Oils, Lubricants	530,000	1,480,000	2,112,000
22008	Training - Domestic	3,400,000	3,600,000	3,600,000
22010	Travel - In - Country	18,830,000	10,630,000	11,680,000
22011	Travel Out Of Country	460,000	600,000	600,000
22012	Communication & Information	350,000	350,000	350,000
22014	Hospitality Supplies And Services	1,746,700	1,240,000	1,360,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,550,000	2,600,000
31122	Machinery and Equipment Other thanTransport Equipment	11,596,107	15,169,000	5,798,000

### Vote 079 RAS Morogoro

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>283,547,807</b>	<b>270,765,000</b>	<b>293,838,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
21111	Basic Salaries-Pensionable Posts	51,920,000	56,640,000	95,517,000
21113	Personnnel Allowances - (Non-Discretionary)	45,150,000	27,370,100	30,980,000
21121	Personal Allowances - In-Kind	0	18,000,000	0
22001	Office And General Supplies And Services	7,154,884	3,340,000	4,300,000
22003	Fuel, Oils, Lubricants	2,788,496	4,268,000	3,900,000
22008	Training - Domestic	2,000,000	4,000,000	4,000,000
22010	Travel - In - Country	53,240,000	46,555,000	59,755,000
22014	Hospitality Supplies And Services	500,000	900,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,850,000	0	0
<b>Total of Subvote</b>		<b>164,603,380</b>	<b>161,073,100</b>	<b>199,952,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
21111	Basic Salaries-Pensionable Posts	18,745,000	23,942,000	40,500,000
21113	Personnnel Allowances - (Non-Discretionary)	32,670,000	37,140,000	36,690,000
21114	Personnel Allowances - (Discretionary)- Optional	3,600,000	0	0
22001	Office And General Supplies And Services	17,552,515	1,500,000	1,500,000
22003	Fuel, Oils, Lubricants	5,067,676	4,600,000	4,600,000
22008	Training - Domestic	1,800,000	4,200,000	2,200,000
22010	Travel - In - Country	22,920,000	21,300,000	21,300,000
22012	Communication & Information	1,500,000	3,000,000	3,000,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22019	Routine maintenance and repair of buildings	3,250,000	3,250,000	1,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,450,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,226,000	7,000,000	6,700,000
<b>Total of Subvote</b>		<b>115,331,191</b>	<b>108,432,000</b>	<b>124,990,000</b>
<b>Subvote 1005</b>	<b>DAS-MOROGORO</b>			
21111	Basic Salaries-Pensionable Posts	230,146,000	392,859,000	392,847,000
21112	Basic Salaries-Non Pensionable Posts	1,100,000	3,600,000	5,400,000
21113	Personnnel Allowances - (Non-Discretionary)	109,209,000	86,680,000	98,680,000
21121	Personal Allowances - In-Kind	44,000,000	0	0
22001	Office And General Supplies And Services	22,246,000	17,620,000	18,820,000
22002	Utilities Supplies And Services	15,327,118	14,400,000	14,400,000
22003	Fuel, Oils, Lubricants	25,139,000	27,596,000	27,596,000
22005	Military Supplies And Services	2,400,000	3,600,000	4,800,000
22008	Training - Domestic	1,950,000	4,500,000	4,500,000
22010	Travel - In - Country	55,780,000	51,160,000	51,160,000
22014	Hospitality Supplies And Services	3,641,352	2,380,000	2,380,000
22019	Routine maintenance and repair of buildings	2,943,000	26,000,000	9,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,600,000	26,140,000	26,140,000
22029	Nutritional Supplies and Services	1,100,000	1,800,000	1,800,000
22032	Other operating Expenses	19,341,000	17,300,000	17,300,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	18,047,000	18,547,000
<b>Total of Subvote</b>		<b>558,922,470</b>	<b>693,682,000</b>	<b>693,670,000</b>

### Vote 079 RAS Morogoro

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Subvote 1006</b>	<b>DAS-KILOSA</b>			
21111	Basic Salaries-Pensionable Posts	304,160,200	282,863,200	275,329,000
21113	Personnnel Allowances - (Non-Discretionary)	131,640,000	118,660,000	113,060,000
21121	Personal Allowances - In-Kind	32,000,000	16,000,000	16,000,000
22001	Office And General Supplies And Services	15,220,860	6,028,000	8,864,000
22002	Utilities Supplies And Services	6,661,633	3,240,000	3,036,000
22003	Fuel, Oils, Lubricants	55,284,000	35,596,000	39,588,000
22004	Medical Supplies & Services	0	99,000	99,000
22005	Military Supplies And Services	3,600,000	6,000,000	6,000,000
22008	Training - Domestic	1,000,000	2,100,000	6,000,000
22010	Travel - In - Country	54,959,000	52,350,000	38,690,000
22012	Communication & Information	0	167,000	307,000
22014	Hospitality Supplies And Services	5,080,000	2,460,000	6,335,000
22019	Routine maintenance and repair of buildings	6,590,000	6,000,000	7,771,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,674,437	28,750,000	42,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	1,900,000	1,900,000
22032	Other operating Expenses	2,411,000	7,455,000	6,355,000
31122	Machinery and Equipment Other thanTransport Equipment	7,036,000	22,000,000	12,000,000
<b>Total of Subvote</b>		<b>650,817,130</b>	<b>591,668,200</b>	<b>584,134,000</b>
<b>Subvote 1007</b>	<b>DAS-KILOMBERO</b>			
21111	Basic Salaries-Pensionable Posts	210,712,000	243,812,000	251,440,000
21113	Personnnel Allowances - (Non-Discretionary)	268,788,000	78,530,000	70,440,000
21121	Personal Allowances - In-Kind	32,000,000	0	0
22001	Office And General Supplies And Services	10,821,666	5,400,000	3,000,000
22002	Utilities Supplies And Services	5,161,002	4,200,000	6,000,000
22003	Fuel, Oils, Lubricants	61,039,000	53,280,000	71,900,000
22004	Medical Supplies & Services	100,000	100,000	100,000
22005	Military Supplies And Services	3,600,000	4,800,000	4,800,000
22008	Training - Domestic	2,600,000	3,300,000	3,300,000
22010	Travel - In - Country	69,200,000	94,020,000	95,360,000
22012	Communication & Information	0	168,000	168,000
22014	Hospitality Supplies And Services	5,600,000	4,200,000	4,600,000
22019	Routine maintenance and repair of buildings	6,686,900	18,024,000	11,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,638,000	29,196,000	40,488,000
22032	Other operating Expenses	2,700,000	5,013,000	1,455,000
31121	Transportation Equipment	0	190,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	4,408,400	17,000,000	4,500,000
<b>Total of Subvote</b>		<b>698,054,968</b>	<b>751,043,000</b>	<b>568,671,000</b>
<b>Subvote 1008</b>	<b>DAS-ULANGA</b>			
21111	Basic Salaries-Pensionable Posts	180,059,550	208,900,000	158,527,000
21113	Personnnel Allowances - (Non-Discretionary)	88,794,000	71,680,000	64,790,000
21121	Personal Allowances - In-Kind	31,999,600	5,000,000	12,200,000
22001	Office And General Supplies And Services	11,064,200	3,860,000	4,360,000
22002	Utilities Supplies And Services	5,085,210	3,660,000	4,800,000
22003	Fuel, Oils, Lubricants	58,894,447	62,224,000	53,600,000
22005	Military Supplies And Services	300,000	3,000,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	0	6,068,000	3,000,000
22008	Training - Domestic	3,000,000	3,500,000	4,400,000
22010	Travel - In - Country	90,698,000	78,380,000	90,260,000

### Vote 079 RAS Morogoro

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22012	Communication & Information	120,000	120,000	120,000
22014	Hospitality Supplies And Services	1,700,000	1,660,000	4,440,000
22019	Routine maintenance and repair of buildings	0	2,164,000	11,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,640,157	38,500,000	25,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	69,500	74,000	3,000,000
22032	Other operating Expenses	0	1,000,000	1,496,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,176,000	3,000,000
<b>Total of Subvote</b>		<b>490,424,664</b>	<b>499,966,000</b>	<b>449,593,000</b>
<b>Subvote 1009 DAS-MVOMERO</b>				
21111	Basic Salaries-Pensionable Posts	188,199,100	183,444,000	234,008,000
21113	Personnnel Allowances - (Non-Discretionary)	102,993,500	83,280,000	74,280,000
21121	Personal Allowances - In-Kind	32,000,000	5,000,000	4,000,000
22001	Office And General Supplies And Services	17,103,329	6,120,000	9,180,000
22002	Utilities Supplies And Services	1,600,000	1,667,000	4,260,000
22003	Fuel, Oils, Lubricants	36,251,633	26,028,000	23,616,000
22004	Medical Supplies & Services	100,000	100,000	120,000
22005	Military Supplies And Services	3,900,000	3,600,000	3,600,000
22008	Training - Domestic	450,000	2,600,000	2,000,000
22010	Travel - In - Country	56,940,000	91,740,000	92,190,000
22012	Communication & Information	0	60,000	100,000
22014	Hospitality Supplies And Services	4,470,000	3,740,000	5,920,000
22019	Routine maintenance and repair of buildings	5,491,000	14,193,000	12,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,000,000	20,200,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,900,000	1,900,000	5,000,000
22032	Other operating Expenses	2,483,750	2,438,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	9,610,000	8,000,000	1,500,000
<b>Total of Subvote</b>		<b>484,492,312</b>	<b>454,110,000</b>	<b>504,674,000</b>
<b>Subvote 1010 DAS-GAIRO</b>				
21111	Basic Salaries-Pensionable Posts	204,195,270	116,512,000	179,573,000
21112	Basic Salaries-Non Pensionable Posts	5,840,000	7,200,000	7,200,000
21113	Personnnel Allowances - (Non-Discretionary)	50,180,000	73,690,000	73,690,000
21121	Personal Allowances - In-Kind	18,000,000	1,000,000	1,000,000
22001	Office And General Supplies And Services	10,280,767	5,450,000	5,450,000
22002	Utilities Supplies And Services	4,215,510	5,070,000	5,070,000
22003	Fuel, Oils, Lubricants	47,868,772	23,408,000	23,408,000
22004	Medical Supplies & Services	0	100,000	100,000
22006	Clothing,Bedding, Footwear And Services	0	10,000,000	10,000,000
22008	Training - Domestic	2,000,000	3,800,000	3,800,000
22010	Travel - In - Country	55,620,000	49,180,000	49,180,000
22012	Communication & Information	0	362,000	362,000
22014	Hospitality Supplies And Services	7,900,000	4,640,000	4,640,000
22019	Routine maintenance and repair of buildings	11,300,000	5,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,985,500	24,900,000	24,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	200,000	2,401,000	2,401,000
22029	Nutritional Supplies and Services	300,000	0	0
22032	Other operating Expenses	3,248,416	6,500,000	6,500,000
31122	Machinery and Equipment Other thanTransport Equipment	5,800,000	14,704,000	14,704,000

**Vote 079 RAS Morogoro**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>442,934,235</b>	<b>353,917,000</b>	<b>416,978,000</b>
<b>Subvote 1011</b>	<b>DAS - MALINYI</b>			
21111	Basic Salaries-Pensionable Posts	161,661,000	171,332,000	147,321,000
21113	Personnnel Allowances - (Non-Discretionary)	95,834,000	91,780,000	87,250,000
21121	Personal Allowances - In-Kind	0	1,000,000	14,640,000
22001	Office And General Supplies And Services	9,096,396	4,516,000	4,240,000
22002	Utilities Supplies And Services	0	3,600,000	2,600,000
22003	Fuel, Oils, Lubricants	60,400,000	46,800,000	46,800,000
22004	Medical Supplies & Services	100,000	100,000	1,200,000
22006	Clothing,Bedding, Footwear And Services	0	10,000,000	2,000,000
22008	Training - Domestic	3,000,000	3,000,000	4,350,000
22010	Travel - In - Country	83,880,000	84,870,000	86,060,000
22012	Communication & Information	0	187,000	113,000
22014	Hospitality Supplies And Services	5,128,000	4,660,000	4,660,000
22019	Routine maintenance and repair of buildings	3,414,500	7,500,000	4,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,038,000	30,696,000	30,696,000
22032	Other operating Expenses	6,899,855	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	10,000,000	10,000,000
<b>Total of Subvote</b>		<b>464,451,751</b>	<b>473,041,000</b>	<b>449,030,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
21111	Basic Salaries-Pensionable Posts	108,245,000	115,380,000	119,280,000
21113	Personnnel Allowances - (Non-Discretionary)	26,680,000	20,420,000	19,760,000
22001	Office And General Supplies And Services	8,997,416	5,320,000	5,040,000
22003	Fuel, Oils, Lubricants	5,583,194	4,608,000	4,608,000
22007	Rental Expenses	0	600,000	600,000
22008	Training - Domestic	0	2,702,000	1,782,000
22010	Travel - In - Country	30,720,000	42,660,000	38,010,000
22014	Hospitality Supplies And Services	2,460,000	2,135,000	2,135,000
22031	Expenses on Professional fees and charges	0	0	6,510,000
<b>Total of Subvote</b>		<b>182,685,610</b>	<b>193,825,000</b>	<b>197,725,000</b>
<b>Subvote 1015</b>	<b>ICT AND STATISTICS UNIT</b>			
21111	Basic Salaries-Pensionable Posts	17,600,000	21,270,000	73,902,000
21113	Personnnel Allowances - (Non-Discretionary)	15,410,000	11,260,000	11,260,000
21114	Personnel Allowances - (Discretionary)- Optional	12,320,000	7,737,000	7,737,000
22001	Office And General Supplies And Services	3,576,180	6,800,000	6,800,000
22003	Fuel, Oils, Lubricants	2,773,180	3,400,000	3,400,000
22008	Training - Domestic	1,500,000	7,896,000	7,896,000
22010	Travel - In - Country	27,900,000	24,750,000	24,750,000
22012	Communication & Information	650,000	850,000	850,000
22014	Hospitality Supplies And Services	959,000	1,620,000	1,620,000
31122	Machinery and Equipment Other thanTransport Equipment	8,685,000	4,564,000	4,564,000
<b>Total of Subvote</b>		<b>91,373,361</b>	<b>90,147,000</b>	<b>142,779,000</b>
<b>Subvote 1016</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
21111	Basic Salaries-Pensionable Posts	0	16,680,000	22,008,000
21113	Personnnel Allowances - (Non-Discretionary)	19,840,000	12,360,000	18,360,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	1,000,000
22001	Office And General Supplies And Services	1,780,000	1,580,000	891,000

### Vote 079 RAS Morogoro

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	2,791,617	5,060,000	4,600,000
22008	Training - Domestic	481,000	1,000,000	1,000,000
22010	Travel - In - Country	11,300,000	19,200,000	18,950,000
22012	Communication & Information	0	2,001,480	2,000,000
22014	Hospitality Supplies And Services	2,200,000	1,700,000	1,700,000
22019	Routine maintenance and repair of buildings	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	11,557,350	13,600,000	15,000,000
<b>Total of Subvote</b>		<b>49,949,967</b>	<b>80,181,480</b>	<b>85,509,000</b>
<b>Total of Programme</b>		<b>7,215,456,220</b>	<b>6,646,725,670</b>	<b>7,633,948,000</b>

### PROGRAMME 20 DEVELOPMENT

#### Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	129,930,000	111,780,000	212,690,000
21113	Personnnel Allowances - (Non-Discretionary)	114,565,000	94,330,000	104,520,000
21114	Personnel Allowances - (Discretionary)- Optional	200,000	6,400,000	3,200,000
22001	Office And General Supplies And Services	58,263,077	30,530,000	24,340,000
22003	Fuel, Oils, Lubricants	29,347,871	14,760,000	12,880,000
22004	Medical Supplies & Services	0	0	2,400,000
22007	Rental Expenses	8,900,000	17,500,000	17,500,000
22008	Training - Domestic	0	0	17,000,000
22010	Travel - In - Country	94,745,001	97,210,000	86,607,000
22014	Hospitality Supplies And Services	23,953,759	19,800,000	17,200,000
22019	Routine maintenance and repair of buildings	340,000	14,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,660,000	19,600,000	18,000,000
31122	Machinery and Equipment Other thanTransport Equipment	27,982,810	4,517,000	5,000,000
<b>Total of Subvote</b>		<b>507,887,518</b>	<b>430,427,000</b>	<b>521,337,000</b>

#### Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	273,216,000	274,110,000	271,090,600
21113	Personnnel Allowances - (Non-Discretionary)	48,943,614	52,130,000	45,660,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	5,960,000	2,780,000	3,480,000
22003	Fuel, Oils, Lubricants	41,728,261	34,620,000	47,820,000
22007	Rental Expenses	0	0	2,500,000
22008	Training - Domestic	0	4,000,000	4,000,000
22010	Travel - In - Country	117,580,000	105,260,000	102,830,000
22012	Communication & Information	1,000,000	2,000,000	2,000,000
22014	Hospitality Supplies And Services	4,428,000	5,500,000	5,500,000
22019	Routine maintenance and repair of buildings	0	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,033,943	12,000,000	25,000,000
31122	Machinery and Equipment Other thanTransport Equipment	14,240,949	13,001,000	9,501,000
<b>Total of Subvote</b>		<b>514,130,767</b>	<b>522,401,000</b>	<b>519,381,600</b>

#### Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	74,114,899	81,711,000	128,023,000
21113	Personnnel Allowances - (Non-Discretionary)	42,472,000	24,180,000	29,720,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	13,091,732	7,180,000	7,180,000



**Vote 079 RAS Morogoro**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	28,860,451	38,772,000	27,200,000
22007	Rental Expenses	0	800,000	800,000
22008	Training - Domestic	2,400,000	4,400,000	3,400,000
22010	Travel - In - Country	59,920,000	42,100,000	51,850,000
22012	Communication & Information	0	1,600,000	1,600,000
22013	Educational Materials, Services And Supplies	0	500,000	950,000
22014	Hospitality Supplies And Services	2,500,000	1,500,000	2,480,000
22019	Routine maintenance and repair of buildings	10,681,999	6,000,000	13,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,051,200	8,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	30,000	1,600,000	1,252,000
31114	Land improvements	0	1,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,744,923	9,849,000	9,549,000
<b>Total of Subvote</b>		<b>241,867,203</b>	<b>245,192,000</b>	<b>291,504,000</b>

**Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**

21111	Basic Salaries-Pensionable Posts	248,183,059	207,589,269	236,629,009
21113	Personnnel Allowances - (Non-Discretionary)	61,090,064	43,480,001	38,600,000
21121	Personal Allowances - In-Kind	1,040,000	0	0
22001	Office And General Supplies And Services	5,019,646	1,600,000	2,590,000
22003	Fuel, Oils, Lubricants	6,529,833	4,000,000	5,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	810,000
22008	Training - Domestic	0	0	5,080,000
22010	Travel - In - Country	5,195,677	12,100,000	12,100,000
22014	Hospitality Supplies And Services	3,360,000	4,000,000	4,000,000
22019	Routine maintenance and repair of buildings	4,250,343	6,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,789,299	6,053,999	10,053,999
22024	Routine Maintenance and Repair of Office Equipment and Appliances	400,000	400,000	400,000
31122	Machinery and Equipment Other thanTransport Equipment	4,890,000	4,000,000	0
<b>Total of Subvote</b>		<b>341,747,920</b>	<b>289,223,269</b>	<b>318,263,008</b>

**Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION**

21111	Basic Salaries-Pensionable Posts	150,798,000	148,964,000	141,049,000
21113	Personnnel Allowances - (Non-Discretionary)	53,592,000	46,131,020	45,950,000
21121	Personal Allowances - In-Kind	0	0	1,200,000
22001	Office And General Supplies And Services	7,298,356	8,640,000	8,000,000
22003	Fuel, Oils, Lubricants	11,209,690	14,432,000	14,832,000
22008	Training - Domestic	1,600,000	2,800,000	2,800,000
22010	Travel - In - Country	45,100,000	45,880,000	53,200,000
22014	Hospitality Supplies And Services	1,700,000	3,200,000	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,445,300	4,400,000	4,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	9,989,000	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,110,000	12,698,000	7,588,000
<b>Total of Subvote</b>		<b>279,853,346</b>	<b>297,134,020</b>	<b>289,219,000</b>

**Subvote 2006 EDUCATION AND VOCATIONAL TRAINING**

21111	Basic Salaries-Pensionable Posts	139,437,751	108,345,000	185,230,000
21113	Personnnel Allowances - (Non-Discretionary)	46,804,781	37,180,000	37,180,000

**Vote 079 RAS Morogoro**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21121	Personal Allowances - In-Kind	22,000,000	0	0
22001	Office And General Supplies And Services	10,953,244	5,650,000	7,600,000
22003	Fuel, Oils, Lubricants	15,792,197	11,124,000	16,840,000
22007	Rental Expenses	0	400,000	800,000
22008	Training - Domestic	2,000,000	2,000,000	1,050,000
22010	Travel - In - Country	17,000,000	14,750,000	10,500,000
22014	Hospitality Supplies And Services	5,865,341	20,792,000	21,092,000
22019	Routine maintenance and repair of buildings	0	3,000,000	2,234,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,420,000	15,400,000	13,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,550,600	5,423,000	5,423,000
<b>Total of Subvote</b>		<b>273,823,914</b>	<b>224,064,000</b>	<b>300,949,000</b>
<b>Subvote 2008 INDUSTRY, TRADE AND INVESTMENT</b>				
21111	Basic Salaries-Pensionable Posts	0	55,840,000	129,180,000
21113	Personnnel Allowances - (Non-Discretionary)	11,243,000	30,380,000	20,180,000
21121	Personal Allowances - In-Kind	0	0	1,800,000
22001	Office And General Supplies And Services	7,110,790	2,000,000	4,028,000
22003	Fuel, Oils, Lubricants	5,551,660	6,932,000	18,772,000
22007	Rental Expenses	0	0	900,000
22008	Training - Domestic	0	2,750,000	710,000
22010	Travel - In - Country	22,750,367	33,290,000	30,520,000
22012	Communication & Information	0	776,400	0
22014	Hospitality Supplies And Services	500,000	4,900,000	3,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,690,000	4,600,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	3,998,000	5,506,400
<b>Total of Subvote</b>		<b>49,155,817</b>	<b>146,556,400</b>	<b>219,896,400</b>
<b>Total of Programme</b>		<b>2,208,466,486</b>	<b>2,154,997,689</b>	<b>2,460,550,008</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>				
26312	Current Transfer to Local Government - cash	67,970,905,563	96,712,240,789	116,875,645,174
<b>Total of Subvote</b>		<b>67,970,905,563</b>	<b>96,712,240,789</b>	<b>116,875,645,174</b>
<b>Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>				
26312	Current Transfer to Local Government - cash	79,183,346,446	76,887,309,461	92,026,803,382
26322	Capital Transfer to Local Government - cash	313,080,989	0	0
<b>Total of Subvote</b>		<b>79,496,427,435</b>	<b>76,887,309,461</b>	<b>92,026,803,382</b>
<b>Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>				
26312	Current Transfer to Local Government - cash	473,226,363	642,465,567	613,468,822
<b>Total of Subvote</b>		<b>473,226,363</b>	<b>642,465,567</b>	<b>613,468,822</b>
<b>Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>				
26312	Current Transfer to Local Government - cash	20,622,480,839	23,330,211,897	10,273,050,201
26322	Capital Transfer to Local Government - cash	182,599,000	0	0

### Vote 079 RAS Morogoro

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>20,805,079,839</b>	<b>23,330,211,897</b>	<b>10,273,050,201</b>
<b>Subvote 8079</b>	<b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>			
26312	Current Transfer to Local Government - cash	446,936,000	372,186,000	113,858,000
<b>Total of Subvote</b>		<b>446,936,000</b>	<b>372,186,000</b>	<b>113,858,000</b>
<b>Subvote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>			
26312	Current Transfer to Local Government - cash	24,129,779,200	29,235,724,627	48,276,422,662
<b>Total of Subvote</b>		<b>24,129,779,200</b>	<b>29,235,724,627</b>	<b>48,276,422,662</b>
<b>Subvote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>			
26312	Current Transfer to Local Government - cash	1,569,043,551	2,448,366,302	1,584,426,302
<b>Total of Subvote</b>		<b>1,569,043,551</b>	<b>2,448,366,302</b>	<b>1,584,426,302</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	849,399,410	1,927,870,950	2,563,843,745
<b>Total of Subvote</b>		<b>849,399,410</b>	<b>1,927,870,950</b>	<b>2,563,843,745</b>
<b>Subvote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>			
26312	Current Transfer to Local Government - cash	0	178,604,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>178,604,000</b>	<b>0</b>
<b>Subvote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>			
26312	Current Transfer to Local Government - cash	156,223,000	1,776,873,928	2,493,041,531
<b>Total of Subvote</b>		<b>156,223,000</b>	<b>1,776,873,928</b>	<b>2,493,041,531</b>
<b>Subvote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	390,230,089	3,650,629,446	5,575,907,847
<b>Total of Subvote</b>		<b>390,230,089</b>	<b>3,650,629,446</b>	<b>5,575,907,847</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>			
26312	Current Transfer to Local Government - cash	4,177,918,100	10,910,459,942	12,375,156,285
<b>Total of Subvote</b>		<b>4,177,918,100</b>	<b>10,910,459,942</b>	<b>12,375,156,285</b>
<b>Subvote 8087</b>	<b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>			
26312	Current Transfer to Local Government - cash	191,214,045	3,703,500,000	3,513,943,576
<b>Total of Subvote</b>		<b>191,214,045</b>	<b>3,703,500,000</b>	<b>3,513,943,576</b>
<b>Subvote 8088</b>	<b>TRANSFERS TO LGAS - WATER SUPPLY</b>			
26312	Current Transfer to Local Government - cash	0	5,522,500	0
<b>Total of Subvote</b>		<b>0</b>	<b>5,522,500</b>	<b>0</b>
<b>Subvote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>			
26312	Current Transfer to Local Government - cash	609,429,000	2,025,033,958	3,952,874,818

### Vote 079 RAS Morogoro

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>609,429,000</b>	<b>2,025,033,958</b>	<b>3,952,874,818</b>
<b>Subvote 8090</b>	<b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>			
26312	Current Transfer to Local Government - cash	30,000,000	913,431,696	1,292,949,545
<b>Total of Subvote</b>		<b>30,000,000</b>	<b>913,431,696</b>	<b>1,292,949,545</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>			
26312	Current Transfer to Local Government - cash	36,090,694,241	35,847,525,921	51,235,661,699
26322	Capital Transfer to Local Government - cash	1,357,763,208	0	0
<b>Total of Subvote</b>		<b>37,448,457,449</b>	<b>35,847,525,921</b>	<b>51,235,661,699</b>
<b>Subvote 8092</b>	<b>TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT</b>			
26312	Current Transfer to Local Government - cash	0	2,187,889,583	2,004,823,653
<b>Total of Subvote</b>		<b>0</b>	<b>2,187,889,583</b>	<b>2,004,823,653</b>
<b>Subvote 8094</b>	<b>TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS</b>			
26312	Current Transfer to Local Government - cash	0	527,474,529	767,723,905
<b>Total of Subvote</b>		<b>0</b>	<b>527,474,529</b>	<b>767,723,905</b>
<b>Subvote 8095</b>	<b>TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>			
26312	Current Transfer to Local Government - cash	0	3,409,890,061	4,009,108,361
<b>Total of Subvote</b>		<b>0</b>	<b>3,409,890,061</b>	<b>4,009,108,361</b>
<b>Subvote 8096</b>	<b>TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION</b>			
26312	Current Transfer to Local Government - cash	0	295,749,484	452,161,484
<b>Total of Subvote</b>		<b>0</b>	<b>295,749,484</b>	<b>452,161,484</b>
<b>Total of Programme</b>		<b>238,744,269,043</b>	<b>296,988,960,641</b>	<b>360,000,870,992</b>
<b>Total of Vote</b>		<b>248,168,191,749</b>	<b>305,790,684,000</b>	<b>370,095,369,000</b>

## VOTE 080

### RAS MTWARA

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#### VISION

Transform Mtwara Region to become an economic hub of southern zone by 2023/24 - 2027/28.

#### MISSION

To deliver efficient and effective technical advice and coordination to Local Government Authorities and other stakeholders on socio - economic development and good governance in the Region.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	168,501,112,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS infections reduced	17,480,000
B Corruption at all levels in the country reduced	5,969,000
C Management and administrative services enhanced.	4,165,649,080
D Planning and coordination mechanisms strengthened.	285,692,670
E Social services improved.	182,318,330
F Economic and productive services improved.	30,730,000
G Infrastructural services improved.	120,210,000
H Local government authorities management services enhanced.	46,130,167,920
I Emergency preparedness and disaster management improved.	23,130,000
X Management of Environment and Ecosystems Enhanced and Sustained	15,500,000
<b>201 Development Expenditure - Local</b>	
C Management and administrative services enhanced.	1,026,320,000
D Planning and coordination mechanisms strengthened.	613,680,000
E Social services improved.	354,327,000
H Local government authorities management services enhanced.	37,265,012,000
<b>202 Development Expenditure - Foreign</b>	
D Planning and coordination mechanisms strengthened.	67,024,000
E Social services improved.	2,133,366,000
H Local government authorities management services enhanced.	36,649,883,000
<b>Total of Vote</b>	<b>297,587,571,000</b>

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VOTE 080

RAS MTWARA

## Vote 080 RAS Mtwara

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

*Two hundred nineteen billion four hundred seventy-seven million nine hundred fifty-nine thousand*

*(Shs.219,477,959,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Mtwara Region** , are set out in the details below.

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

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	439,760,361	401,424,000	451,248,000
21113	Personnnel Allowances - (Non-Discretionary)	231,381,263	206,550,000	318,950,000
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	2,000,000	6,000,000
21121	Personal Allowances - In-Kind	71,936,120	32,840,000	30,840,000
22001	Office And General Supplies And Services	208,375,878	99,180,000	114,019,000
22002	Utilities Supplies And Services	152,306,496	60,000,000	90,000,000
22003	Fuel, Oils, Lubricants	50,260,000	268,000,000	413,840,000
22004	Medical Supplies & Services	5,999,999	3,600,000	2,400,000
22005	Military Supplies And Services	11,348,632	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	3,000,000	18,000,000	4,000,000
22008	Training - Domestic	34,985,750	22,420,000	45,000,000
22010	Travel - In - Country	155,115,144	202,510,000	968,040,000
22011	Travel Out Of Country	10,000,000	28,450,000	78,000,000
22012	Communication & Information	2,400,000	3,000,000	3,600,000
22014	Hospitality Supplies And Services	44,148,497	70,800,000	74,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	70,503,983	61,600,000	153,958,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	28,000,000	19,600,000	19,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,993,011	5,000,000	5,000,000
22032	Other operating Expenses	12,000,000	12,000,000	12,000,000
28130	Property expense for investment income disbursements	1,000,000	13,000,000	26,000,000
31121	Transportation Equipment	317,054,929	550,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	12,626,373	11,000,000	14,000,000
<b>Total of Subvote</b>		<b>1,873,196,435</b>	<b>2,102,974,000</b>	<b>2,842,845,000</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	75,764,000	76,596,000	72,556,000
21113	Personnnel Allowances - (Non-Discretionary)	22,949,471	26,280,000	13,700,000
21121	Personal Allowances - In-Kind	26,160,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	12,879,904	10,070,000	9,350,000
22003	Fuel, Oils, Lubricants	0	0	1,200,000
22008	Training - Domestic	1,310,000	3,300,000	5,615,000
22010	Travel - In - Country	25,432,000	15,020,000	19,420,000
22014	Hospitality Supplies And Services	1,124,463	2,215,000	2,100,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,500,000
<b>Total of Subvote</b>		<b>165,619,838</b>	<b>147,561,000</b>	<b>143,521,000</b>

**Vote 080 RAS Mtwara**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
21111	Basic Salaries-Pensionable Posts	16,515,120	76,872,000	34,560,000
21113	Personnnel Allowances - (Non-Discretionary)	8,430,000	11,400,000	5,620,000
21121	Personal Allowances - In-Kind	26,158,820	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,718,000	3,750,000	7,650,000
22003	Fuel, Oils, Lubricants	1,160,000	7,200,000	4,000,000
22008	Training - Domestic	675,000	1,200,000	8,545,000
22010	Travel - In - Country	17,711,000	15,175,000	14,510,000
22014	Hospitality Supplies And Services	2,193,750	2,400,000	800,000
<b>Total of Subvote</b>		<b>74,561,690</b>	<b>131,077,000</b>	<b>88,765,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
21111	Basic Salaries-Pensionable Posts	29,388,456	95,334,240	80,794,000
21113	Personnnel Allowances - (Non-Discretionary)	31,643,142	25,350,000	11,150,000
22001	Office And General Supplies And Services	7,822,406	4,950,000	7,000,000
22008	Training - Domestic	900,000	2,400,000	3,600,000
22010	Travel - In - Country	11,020,000	10,875,000	9,775,000
22013	Educational Materials, Services And Supplies	0	0	1,500,000
22014	Hospitality Supplies And Services	800,000	1,900,000	2,550,000
22016	Printing, advertizing and Information Supplies and Services	2,942,250	2,500,000	2,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	10,000,000
22031	Expenses on Professional fees and charges	1,000,000	2,000,000	1,500,000
22032	Other operating Expenses	6,000,000	6,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,500,000
<b>Total of Subvote</b>		<b>91,516,254</b>	<b>151,309,240</b>	<b>136,769,000</b>
<b>Subvote 1005</b>	<b>DAS- MTWARA</b>			
21111	Basic Salaries-Pensionable Posts	183,683,028	279,608,587	258,117,000
21113	Personnnel Allowances - (Non-Discretionary)	53,000,000	43,100,000	35,000,000
21121	Personal Allowances - In-Kind	23,920,000	11,960,000	44,360,000
22001	Office And General Supplies And Services	18,636,000	9,318,000	10,110,000
22002	Utilities Supplies And Services	22,199,999	11,400,000	13,200,000
22003	Fuel, Oils, Lubricants	40,285,000	41,600,000	58,200,000
22004	Medical Supplies & Services	600,000	600,000	600,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	2,550,000	2,550,000	5,800,000
22010	Travel - In - Country	36,260,000	43,750,000	30,940,000
22012	Communication & Information	600,000	600,000	600,000
22014	Hospitality Supplies And Services	6,439,565	6,350,000	6,850,000
22019	Routine maintenance and repair of buildings	3,000,000	3,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,365,500	18,294,670	11,600,000
22032	Other operating Expenses	3,999,600	4,000,000	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,642,200	9,642,200	4,344,000
<b>Total of Subvote</b>		<b>428,180,891</b>	<b>491,773,457</b>	<b>497,721,000</b>
<b>Subvote 1006</b>	<b>DAS-NEWALA</b>			
21111	Basic Salaries-Pensionable Posts	139,899,263	178,882,720	210,652,000
21113	Personnnel Allowances - (Non-Discretionary)	48,000,000	28,400,000	57,000,000
21121	Personal Allowances - In-Kind	34,120,000	17,060,000	31,120,000



**Vote 080 RAS Mtwara**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22001	Office And General Supplies And Services	17,280,000	8,640,000	16,860,000
22002	Utilities Supplies And Services	2,400,000	2,400,000	4,200,000
22003	Fuel, Oils, Lubricants	50,775,000	38,280,000	29,600,000
22004	Medical Supplies & Services	600,000	600,000	720,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	1,400,000	1,400,000	4,200,000
22010	Travel - In - Country	31,280,000	42,800,000	45,750,000
22012	Communication & Information	600,000	600,000	600,000
22014	Hospitality Supplies And Services	4,398,200	4,898,200	7,700,000
22019	Routine maintenance and repair of buildings	3,000,000	3,000,000	4,054,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,990,000	20,000,000	13,300,000
22032	Other operating Expenses	2,170,000	2,170,000	4,500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,245,000	11,745,000	10,000,000
<b>Total of Subvote</b>		<b>371,157,463</b>	<b>366,875,920</b>	<b>446,256,000</b>
<b>Subvote 1007 DAS-MASASI</b>				
21111	Basic Salaries-Pensionable Posts	137,278,032	210,073,387	220,018,000
21113	Personnnel Allowances - (Non-Discretionary)	56,060,000	35,320,000	39,460,000
21121	Personal Allowances - In-Kind	40,320,000	20,160,000	35,460,000
22001	Office And General Supplies And Services	9,955,000	5,090,000	5,490,000
22002	Utilities Supplies And Services	11,400,000	6,600,000	10,200,000
22003	Fuel, Oils, Lubricants	31,000,000	47,656,000	41,600,000
22004	Medical Supplies & Services	3,600,000	3,600,000	1,200,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	2,160,000	2,160,000	3,300,000
22010	Travel - In - Country	19,420,000	36,820,000	32,860,000
22012	Communication & Information	600,000	600,000	600,000
22014	Hospitality Supplies And Services	5,020,000	5,040,000	12,340,000
22018	Routine Maintenance And Repair Of Roads And Bridges	2,499,929	2,500,000	2,500,000
22019	Routine maintenance and repair of buildings	10,644,000	10,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,000,000	17,000,000	12,000,000
22032	Other operating Expenses	3,588,000	3,588,000	9,500,000
31122	Machinery and Equipment Other thanTransport Equipment	24,688,071	12,055,200	13,094,000
<b>Total of Subvote</b>		<b>391,233,032</b>	<b>424,262,587</b>	<b>457,622,000</b>
<b>Subvote 1008 DAS-TANDAHIMBA</b>				
21111	Basic Salaries-Pensionable Posts	144,078,733	231,875,920	235,781,000
21113	Personnnel Allowances - (Non-Discretionary)	67,201,400	39,196,000	40,330,000
21121	Personal Allowances - In-Kind	800,000	400,000	16,400,000
22001	Office And General Supplies And Services	14,209,548	8,100,000	11,200,000
22002	Utilities Supplies And Services	6,000,000	3,600,000	5,400,000
22003	Fuel, Oils, Lubricants	50,500,000	56,000,000	62,000,000
22004	Medical Supplies & Services	1,200,000	1,200,000	1,200,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	2,300,000	2,300,000	2,760,000
22010	Travel - In - Country	24,140,000	44,480,000	31,250,000
22012	Communication & Information	360,000	360,000	480,000
22014	Hospitality Supplies And Services	5,373,200	5,323,200	11,850,000
22019	Routine maintenance and repair of buildings	3,524,000	3,524,000	3,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,311,520	25,000,000	25,034,000
22032	Other operating Expenses	5,500,000	5,500,000	7,000,000

**Vote 080 RAS Mtwara**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	500,000	11,500,000	12,000,000
<b>Total of Subvote</b>		<b>365,998,401</b>	<b>444,359,120</b>	<b>472,385,000</b>
<b>Subvote 1009 DAS-NANYUMBU</b>				
21111	Basic Salaries-Pensionable Posts	78,738,778	164,193,387	172,798,000
21113	Personnnel Allowances - (Non-Discretionary)	74,766,000	54,983,000	54,240,000
21121	Personal Allowances - In-Kind	1,000,000	500,000	16,500,000
22001	Office And General Supplies And Services	11,874,000	5,810,000	10,570,000
22002	Utilities Supplies And Services	3,960,000	2,160,000	5,280,000
22003	Fuel, Oils, Lubricants	61,910,000	61,520,000	67,600,000
22004	Medical Supplies & Services	600,000	600,000	600,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	2,600,000	2,600,000	3,400,000
22010	Travel - In - Country	24,910,000	35,860,000	26,765,000
22012	Communication & Information	240,000	240,000	1,200,000
22014	Hospitality Supplies And Services	4,023,000	4,431,330	5,400,000
22019	Routine maintenance and repair of buildings	7,057,000	6,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,054,000	15,144,000	22,049,000
22032	Other operating Expenses	2,081,200	2,141,200	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,000,000	5,000,000
<b>Total of Subvote</b>		<b>295,813,977</b>	<b>373,182,917</b>	<b>407,402,000</b>
<b>Subvote 1014 LEGAL SERVICE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	10,000,000	34,860,000	45,404,000
21113	Personnnel Allowances - (Non-Discretionary)	12,440,000	18,600,000	18,600,000
22001	Office And General Supplies And Services	3,749,362	7,200,000	7,200,000
22003	Fuel, Oils, Lubricants	10,856,240	20,000,000	20,000,000
22010	Travel - In - Country	7,425,000	10,750,000	10,750,000
<b>Total of Subvote</b>		<b>44,470,602</b>	<b>91,410,000</b>	<b>101,954,000</b>
<b>Subvote 1015 ICT AND STATISTICS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	2,550,000	48,860,000	34,670,000
21113	Personnnel Allowances - (Non-Discretionary)	2,429,325	10,400,000	10,400,000
22001	Office And General Supplies And Services	8,855,398	5,600,000	5,600,000
22003	Fuel, Oils, Lubricants	230,000	2,400,000	2,400,000
22008	Training - Domestic	400,000	1,850,000	1,850,000
22010	Travel - In - Country	11,205,000	18,100,000	18,100,000
22012	Communication & Information	1,200,000	3,000,000	3,000,000
22014	Hospitality Supplies And Services	611,900	3,000,000	3,000,000
22019	Routine maintenance and repair of buildings	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,858,700	7,000,000	7,000,000
<b>Total of Subvote</b>		<b>38,340,323</b>	<b>101,210,000</b>	<b>87,020,000</b>
<b>Subvote 1016 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	42,360,000	42,360,000
21113	Personnnel Allowances - (Non-Discretionary)	2,800,000	14,000,000	8,450,000
22001	Office And General Supplies And Services	6,314,519	5,810,000	5,935,000
22003	Fuel, Oils, Lubricants	0	2,000,000	3,000,000
22007	Rental Expenses	0	0	837,080
22008	Training - Domestic	534,000	1,500,000	4,400,000

### Vote 080 RAS Mtwara

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	2,740,000	10,600,000	10,900,000
22012	Communication & Information	4,000,000	7,272,080	2,500,000
22014	Hospitality Supplies And Services	1,300,000	2,200,000	2,860,000
22016	Printing, advertizing and Information Supplies and Services	0	0	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,039,700	2,000,000	4,500,000
<b>Total of Subvote</b>		<b>19,728,219</b>	<b>90,742,080</b>	<b>90,742,080</b>
<b>Total of Programme</b>		<b>4,159,817,127</b>	<b>4,916,737,321</b>	<b>5,773,002,080</b>

### PROGRAMME 20 DEVELOPMENT

#### Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	104,448,452	129,996,000	95,904,000
21113	Personnnel Allowances - (Non-Discretionary)	128,233,107	111,600,000	94,780,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
21121	Personal Allowances - In-Kind	13,160,000	7,200,000	23,200,000
22001	Office And General Supplies And Services	30,768,922	46,800,000	30,600,000
22003	Fuel, Oils, Lubricants	18,340,521	46,000,000	35,800,000
22008	Training - Domestic	0	0	13,570,000
22010	Travel - In - Country	106,772,381	85,695,000	95,520,000
22014	Hospitality Supplies And Services	15,833,200	30,075,000	30,022,670
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,500,000	13,500,000	7,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,059,004	7,000,000	2,500,000
<b>Total of Subvote</b>		<b>428,115,586</b>	<b>484,866,000</b>	<b>437,696,670</b>

#### Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	46,501,374	65,136,000	112,040,000
21113	Personnnel Allowances - (Non-Discretionary)	10,930,000	20,400,000	14,300,000
21121	Personal Allowances - In-Kind	26,160,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	2,247,400	6,000,000	8,400,000
22003	Fuel, Oils, Lubricants	3,650,955	18,800,000	16,120,000
22008	Training - Domestic	2,182,000	0	3,500,000
22010	Travel - In - Country	17,950,060	26,900,000	22,450,000
22014	Hospitality Supplies And Services	5,374,000	8,000,000	9,780,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,067,885	15,750,000	5,300,000
<b>Total of Subvote</b>		<b>120,063,674</b>	<b>174,066,000</b>	<b>220,970,000</b>

#### Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	16,414,000	36,000,000	105,324,000
21113	Personnnel Allowances - (Non-Discretionary)	12,080,000	24,180,000	26,600,000
21121	Personal Allowances - In-Kind	21,447,200	13,080,000	13,080,000
22001	Office And General Supplies And Services	10,316,000	8,450,000	10,600,000

**Vote 080 RAS Mtwara**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	1,150,500	32,000,000	17,600,000
22008	Training - Domestic	1,600,000	2,400,000	2,800,000
22010	Travel - In - Country	19,990,000	30,000,000	31,250,000
22014	Hospitality Supplies And Services	0	1,000,000	3,400,000
22019	Routine maintenance and repair of buildings	4,395,250	12,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,904,000	6,000,000	2,500,000
31111	Dwellings	0	0	11,780,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,500,000
<b>Total of Subvote</b>		<b>89,296,950</b>	<b>165,110,000</b>	<b>234,434,000</b>
<b>Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	113,218,267	219,180,000	166,428,000
21113	Personnnel Allowances - (Non-Discretionary)	22,607,755	21,980,000	21,980,000
21121	Personal Allowances - In-Kind	26,160,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,635,815	3,780,000	3,780,000
22003	Fuel, Oils, Lubricants	5,118,100	14,480,000	14,480,000
22010	Travel - In - Country	13,154,622	20,830,000	20,830,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,677,441	12,000,000	12,000,000
22032	Other operating Expenses	1,790,322	3,500,000	3,500,000
<b>Total of Subvote</b>		<b>191,362,323</b>	<b>308,830,000</b>	<b>256,078,000</b>
<b>Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION</b>				
21111	Basic Salaries-Pensionable Posts	58,307,532	188,032,000	91,524,000
21113	Personnnel Allowances - (Non-Discretionary)	12,569,809	37,500,000	20,550,000
21121	Personal Allowances - In-Kind	26,160,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	12,799,808	12,430,000	12,730,000
22003	Fuel, Oils, Lubricants	7,467,735	28,800,000	38,800,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	0	10,400,000	10,400,000
22010	Travel - In - Country	26,680,000	50,530,000	44,500,000
22014	Hospitality Supplies And Services	3,880,000	3,621,160	7,225,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,944,500	16,000,000	7,076,160
<b>Total of Subvote</b>		<b>155,809,384</b>	<b>360,393,160</b>	<b>263,885,160</b>
<b>Subvote 2006 EDUCATION AND VOCATIONAL TRAINING</b>				
21111	Basic Salaries-Pensionable Posts	265,382,700	227,124,000	247,948,000
21113	Personnnel Allowances - (Non-Discretionary)	15,328,650	19,600,000	16,600,000
21121	Personal Allowances - In-Kind	26,160,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	52,706,001	5,800,000	9,300,000
22003	Fuel, Oils, Lubricants	29,704,000	31,600,000	29,200,000
22006	Clothing,Bedding, Footwear And Services	311,697,600	480,000	3,280,000
22010	Travel - In - Country	150,232,110	47,360,000	44,820,000
22014	Hospitality Supplies And Services	71,271,267	9,654,000	9,998,330
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	527,000	4,954,330	6,250,000
<b>Total of Subvote</b>		<b>923,009,328</b>	<b>359,652,330</b>	<b>380,476,330</b>
<b>Subvote 2007 WATER SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	2,473,511	44,640,000	0

**Vote 080 RAS Mtwara**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>2,473,511</b>	<b>44,640,000</b>	<b>0</b>
<b>Subvote 2008</b>	<b>INDUSTRY, TRADE AND INVESTMENT</b>			
21111	Basic Salaries-Pensionable Posts	0	70,012,000	54,880,000
21113	Personnnel Allowances - (Non-Discretionary)	42,182,800	24,680,000	21,080,000
22001	Office And General Supplies And Services	3,130,499	6,570,000	6,570,000
22003	Fuel, Oils, Lubricants	650,000	17,200,000	17,200,000
22008	Training - Domestic	720,000	720,000	12,420,000
22010	Travel - In - Country	8,219,653	18,760,000	13,350,000
22014	Hospitality Supplies And Services	7,415,000	8,900,000	8,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,499,200	4,814,760	2,124,000
<b>Total of Subvote</b>		<b>63,817,152</b>	<b>151,656,760</b>	<b>136,524,000</b>
<b>Total of Programme</b>		<b>1,973,947,907</b>	<b>2,049,214,250</b>	<b>1,930,064,160</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>			
26312	Current Transfer to Local Government - cash	46,231,076,093	59,884,810,800	70,769,099,000
26314	Current Transfer to Local Government - in kind	0	1,623,252,000	0
<b>Total of Subvote</b>		<b>46,231,076,093</b>	<b>61,508,062,800</b>	<b>70,769,099,000</b>
<b>Subvote 8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>			
26312	Current Transfer to Local Government - cash	27,052,966,450	30,530,423,800	38,554,532,000
26314	Current Transfer to Local Government - in kind	0	921,637,000	0
<b>Total of Subvote</b>		<b>27,052,966,450</b>	<b>31,452,060,800</b>	<b>38,554,532,000</b>
<b>Subvote 8077</b>	<b>TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>			
26312	Current Transfer to Local Government - cash	13,577,900	0	0
<b>Total of Subvote</b>		<b>13,577,900</b>	<b>0</b>	<b>0</b>
<b>Subvote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>			
26312	Current Transfer to Local Government - cash	19,095,959,950	22,278,561,400	30,284,209,000
26314	Current Transfer to Local Government - in kind	0	1,330,976,000	0
26322	Capital Transfer to Local Government - cash	23,034,500	0	0
<b>Total of Subvote</b>		<b>19,118,994,450</b>	<b>23,609,537,400</b>	<b>30,284,209,000</b>
<b>Subvote 8079</b>	<b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>			
26314	Current Transfer to Local Government - in kind	0	20,000,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>20,000,000</b>	<b>0</b>
<b>Subvote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>			
26314	Current Transfer to Local Government - in kind	0	348,574,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>348,574,000</b>	<b>0</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	0	2,091,741,000	1,626,496,800

### Vote 080 RAS Mtwara

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
26314	Current Transfer to Local Government - in kind	0	300,136,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>2,391,877,000</b>	<b>1,626,496,800</b>
<b>Subvote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>			
26312	Current Transfer to Local Government - cash	0	396,554,000	675,864,400
26314	Current Transfer to Local Government - in kind	0	174,000,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>570,554,000</b>	<b>675,864,400</b>
<b>Subvote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	1,702,447,600	1,715,438,000	2,919,128,000
26314	Current Transfer to Local Government - in kind	0	540,542,990	0
<b>Total of Subvote</b>		<b>1,702,447,600</b>	<b>2,255,980,990</b>	<b>2,919,128,000</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>			
26312	Current Transfer to Local Government - cash	3,265,195,700	3,822,096,200	6,216,943,290
26314	Current Transfer to Local Government - in kind	0	422,338,000	473,774,000
<b>Total of Subvote</b>		<b>3,265,195,700</b>	<b>4,244,434,200</b>	<b>6,690,717,290</b>
<b>Subvote 8087</b>	<b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>			
26312	Current Transfer to Local Government - cash	0	374,698,000	0
26314	Current Transfer to Local Government - in kind	0	41,436,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>416,134,000</b>	<b>0</b>
<b>Subvote 8088</b>	<b>TRANSFERS TO LGAS - WATER SUPPLY</b>			
26312	Current Transfer to Local Government - cash	50,976,000	0	0
<b>Total of Subvote</b>		<b>50,976,000</b>	<b>0</b>	<b>0</b>
<b>Subvote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>			
26312	Current Transfer to Local Government - cash	496,883,061	781,094,000	938,965,000
26314	Current Transfer to Local Government - in kind	0	523,595,000	0
<b>Total of Subvote</b>		<b>496,883,061</b>	<b>1,304,689,000</b>	<b>938,965,000</b>
<b>Subvote 8090</b>	<b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>			
26312	Current Transfer to Local Government - cash	40,290,920	404,590,000	510,991,040
26314	Current Transfer to Local Government - in kind	0	82,000,000	0
<b>Total of Subvote</b>		<b>40,290,920</b>	<b>486,590,000</b>	<b>510,991,040</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>			
26312	Current Transfer to Local Government - cash	33,995,983,140	34,958,683,359	55,956,075,710
26314	Current Transfer to Local Government - in kind	0	3,608,227,680	0
<b>Total of Subvote</b>		<b>33,995,983,140</b>	<b>38,566,911,039</b>	<b>55,956,075,710</b>
<b>Subvote 8092</b>	<b>TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT</b>			
26312	Current Transfer to Local Government - cash	0	129,655,000	624,009,760
26314	Current Transfer to Local Government - in kind	0	64,000,000	0

**Vote 080 RAS Mtwara**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>0</b>	<b>193,655,000</b>	<b>624,009,760</b>
<b>Subvote 8094</b>	<b>TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS</b>			
26312	Current Transfer to Local Government - cash	0	66,150,000	247,405,400
26314	Current Transfer to Local Government - in kind	0	35,000,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>101,150,000</b>	<b>247,405,400</b>
<b>Subvote 8095</b>	<b>TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>			
26312	Current Transfer to Local Government - cash	0	1,679,327,200	1,736,182,360
26314	Current Transfer to Local Government - in kind	0	131,000,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>1,810,327,200</b>	<b>1,736,182,360</b>
<b>Subvote 8096</b>	<b>TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION</b>			
26312	Current Transfer to Local Government - cash	0	41,340,000	241,217,000
26314	Current Transfer to Local Government - in kind	0	35,000,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>76,340,000</b>	<b>241,217,000</b>
<b>Total of Programme</b>		<b>131,968,391,315</b>	<b>169,356,877,429</b>	<b>211,774,892,760</b>
<b>Total of Vote</b>		<b>138,102,156,350</b>	<b>176,322,829,000</b>	<b>219,477,959,000</b>

## VOTE 081

### RAS MWANZA

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#### VISION

To become a responsive Regional Secretariat (RS) with tradition of excellence in backstopping expertise on service delivery and coordination of socio - economic development of LGAs and other stakeholders by June, 2026

#### MISSION

Building LGAs systems sustainably through provision and facilitation of expertise, services, and social economic development coordination for all stakeholders in Mwanza Region.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2024/2025
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>		
		352,611,600,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>		
A Services Improved and HIV/AIDS Infections Reduced		26,849,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained		13,500,000
C Good Governance, Administrative Services and Human Capital Services enhanced		54,128,937,750
D Planning and Coordination Mechanism Enhanced		214,421,500
E Access and Quality Social Services Improved		7,395,740,250
F Quality Infrastructure Services Improved		85,985,000
G Emergency preparedness, Disaster and Environmental Management improved		17,140,500
H Investment Opportunities and Tourism Developed and Marketed		43,310,000
I Risk Management Mechanisms Improved		10,414,000
<b>201 Development Expenditure - Local</b>		
C Good Governance, Administrative Services and Human Capital Services enhanced		35,058,879,000
D Planning and Coordination Mechanism Enhanced		480,000,000
E Access and Quality Social Services Improved		43,623,595,000
F Quality Infrastructure Services Improved		14,734,283,000
<b>202 Development Expenditure - Foreign</b>		
E Access and Quality Social Services Improved		37,679,866,000
X Management of Environment and Ecosystems Enhanced and Sustained		480,339,000
<b>Total of Vote</b>		<b>546,604,860,000</b>

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VOTE 081

RAS MWANZA

## Vote 081 RAS Mwanza

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

*Four hundred fourteen billion five hundred forty-seven million eight hundred ninety-eight thousand*

*(Shs.414,547,898,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Mwanza Region** , are set out in the details below.

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

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	618,724,000	741,382,000	650,726,656
21113	Personnnel Allowances - (Non-Discretionary)	984,965,413	369,860,000	484,880,000
21114	Personnel Allowances - (Discretionary)- Optional	127,990,154	45,000,000	45,800,000
21121	Personal Allowances - In-Kind	147,970,000	45,760,000	45,760,000
22001	Office And General Supplies And Services	87,896,044	72,530,000	73,011,000
22002	Utilities Supplies And Services	85,953,049	81,000,000	81,000,000
22003	Fuel, Oils, Lubricants	267,153,276	159,252,000	198,904,000
22005	Military Supplies And Services	5,862,000	18,000,000	18,000,000
22007	Rental Expenses	0	0	10,000,000
22008	Training - Domestic	6,000,000	18,000,000	13,000,000
22010	Travel - In - Country	781,276,868	167,700,000	549,590,000
22012	Communication & Information	56,622,679	28,950,000	28,950,000
22014	Hospitality Supplies And Services	466,115,934	69,238,000	75,538,000
22017	Food Supplies and Services	0	4,800,000	4,000,000
22019	Routine maintenance and repair of buildings	35,980,204	6,000,000	6,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	55,360,020	44,000,000	44,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,580,258	98,448,000	128,132,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	49,959,798	60,380,000	60,380,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	6,000,000
22031	Expenses on Professional fees and charges	3,175,000	3,000,000	5,000,000
22032	Other operating Expenses	6,916,000	15,000,000	15,000,000
31114	Land improvements	3,464,050	10,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	13,233,998	78,000,000	41,000,000
<b>Total of Subvote</b>		<b>3,838,198,744</b>	<b>2,136,300,000</b>	<b>2,590,671,656</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	180,978,000	268,264,000	204,486,000
21113	Personnnel Allowances - (Non-Discretionary)	47,519,347	56,540,000	59,540,000
21114	Personnel Allowances - (Discretionary)- Optional	33,200,000	18,000,000	18,000,000
21121	Personal Allowances - In-Kind	12,520,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	7,200,000	15,800,000	15,800,000
22003	Fuel, Oils, Lubricants	0	0	1,995,000
22008	Training - Domestic	800,000	20,000,000	18,000,000
22010	Travel - In - Country	13,987,277	52,850,000	49,450,000
22012	Communication & Information	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	1,200,000	3,600,000	3,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,961,000	366,000

**Vote 081 RAS Mwanza**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
<b>Total of Subvote</b>		<b>297,404,624</b>	<b>451,295,000</b>	<b>387,517,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
21111	Basic Salaries-Pensionable Posts	71,432,000	94,908,000	46,264,000
21113	Personnnel Allowances - (Non-Discretionary)	22,200,000	37,060,000	40,200,000
21121	Personal Allowances - In-Kind	58,160,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	6,320,000	5,080,000	3,100,000
22003	Fuel, Oils, Lubricants	480,940	5,250,000	5,250,000
22008	Training - Domestic	500,000	1,000,000	12,302,000
22010	Travel - In - Country	11,741,000	39,950,000	40,000,000
22014	Hospitality Supplies And Services	2,036,600	1,000,000	1,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,812,000	2,500,000
22031	Expenses on Professional fees and charges	0	0	5,000,000
<b>Total of Subvote</b>		<b>172,870,540</b>	<b>218,140,000</b>	<b>169,496,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
21111	Basic Salaries-Pensionable Posts	75,256,000	73,375,987	65,316,000
21113	Personnnel Allowances - (Non-Discretionary)	22,200,000	48,008,000	48,008,000
22001	Office And General Supplies And Services	15,870,659	13,185,000	13,185,000
22003	Fuel, Oils, Lubricants	2,000,000	3,500,000	3,500,000
22008	Training - Domestic	4,100,500	14,100,000	14,100,000
22010	Travel - In - Country	15,170,000	21,070,000	21,070,000
22012	Communication & Information	1,499,500	2,250,000	2,250,000
22014	Hospitality Supplies And Services	620,000	620,000	620,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	10,000,000
<b>Total of Subvote</b>		<b>136,716,659</b>	<b>186,108,987</b>	<b>178,049,000</b>
<b>Subvote 1005</b>	<b>DAS - NYAMAGANA</b>			
21111	Basic Salaries-Pensionable Posts	169,464,000	228,677,000	239,343,372
21113	Personnnel Allowances - (Non-Discretionary)	57,059,000	55,300,000	52,500,000
21121	Personal Allowances - In-Kind	25,680,000	28,840,000	28,840,000
22001	Office And General Supplies And Services	6,707,518	2,903,000	4,158,000
22002	Utilities Supplies And Services	12,388,000	8,400,000	9,600,000
22003	Fuel, Oils, Lubricants	18,673,741	20,796,000	21,700,000
22005	Military Supplies And Services	2,250,000	2,400,000	2,400,000
22008	Training - Domestic	0	1,000,000	1,000,000
22010	Travel - In - Country	14,930,000	27,000,000	22,600,000
22012	Communication & Information	887,386	975,000	1,380,000
22014	Hospitality Supplies And Services	4,120,000	3,300,000	5,900,000
22018	Routine Maintenance And Repair Of Roads And Bridges	3,020,000	0	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,800,000	3,686,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	700,000	2,500,000
22032	Other operating Expenses	142,650,069	200,000	250,000
31121	Transportation Equipment	0	1,500,000	0
<b>Total of Subvote</b>		<b>457,829,714</b>	<b>388,791,000</b>	<b>399,457,372</b>
<b>Subvote 1006</b>	<b>DAS - Sengerema</b>			

**Vote 081 RAS Mwanza**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	238,020,600	209,463,600	191,949,600
21113	Personnnel Allowances - (Non-Discretionary)	49,346,000	66,640,000	59,700,000
21121	Personal Allowances - In-Kind	25,680,000	20,040,000	46,840,000
22001	Office And General Supplies And Services	5,248,000	10,389,500	3,480,000
22002	Utilities Supplies And Services	0	5,580,000	1,320,000
22003	Fuel, Oils, Lubricants	24,110,000	32,838,500	33,248,000
22005	Military Supplies And Services	1,000,000	3,000,000	3,600,000
22008	Training - Domestic	0	2,000,000	1,000,000
22010	Travel - In - Country	49,500,000	44,450,000	44,750,000
22012	Communication & Information	177,000	2,580,000	780,000
22014	Hospitality Supplies And Services	3,362,500	5,800,000	16,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,600,000	3,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	0
22032	Other operating Expenses	0	4,000,000	2,000,000
31114	Land improvements	0	1,200,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,000,000	1,000,000
<b>Total of Subvote</b>		<b>396,444,100</b>	<b>427,581,600</b>	<b>410,067,600</b>

**Subvote 1008 DAS - KWIMBA**

21111	Basic Salaries-Pensionable Posts	243,858,389	293,385,000	191,088,000
21113	Personnnel Allowances - (Non-Discretionary)	33,566,677	41,800,000	43,400,000
21121	Personal Allowances - In-Kind	25,940,000	20,040,000	28,840,000
22001	Office And General Supplies And Services	2,238,000	6,200,000	5,200,000
22002	Utilities Supplies And Services	5,404,468	2,454,000	1,800,000
22003	Fuel, Oils, Lubricants	14,819,106	45,520,000	36,997,500
22005	Military Supplies And Services	1,300,000	2,400,000	3,600,000
22008	Training - Domestic	0	3,328,000	3,000,000
22010	Travel - In - Country	54,915,096	57,000,000	51,250,000
22012	Communication & Information	810,000	3,000,000	1,800,000
22014	Hospitality Supplies And Services	1,915,000	3,482,000	9,280,000
22018	Routine Maintenance And Repair Of Roads And Bridges	6,955,000	10,620,000	7,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,692,235	13,600,000	18,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	700,000	700,000
22032	Other operating Expenses	0	4,000,000	3,074,000
31114	Land improvements	0	300,000	302,500
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>399,413,971</b>	<b>509,829,000</b>	<b>407,532,000</b>

**Subvote 1009 DAS -MAGU**

21111	Basic Salaries-Pensionable Posts	190,496,000	245,213,000	188,816,000
21113	Personnnel Allowances - (Non-Discretionary)	24,195,000	36,819,000	34,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,600,000	0
21121	Personal Allowances - In-Kind	29,080,000	28,840,000	28,840,000
22001	Office And General Supplies And Services	3,051,855	7,800,000	4,000,000
22002	Utilities Supplies And Services	628,038	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	24,864,570	36,450,000	35,197,500
22005	Military Supplies And Services	1,600,000	3,600,000	3,600,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	55,446,693	40,000,000	46,500,000
22012	Communication & Information	88,500	480,000	480,000

**Vote 081 RAS Mwanza**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22014	Hospitality Supplies And Services	2,287,500	4,800,000	5,169,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,299,332	19,000,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	502,500
22032	Other operating Expenses	0	400,000	3,000,000
31114	Land improvements	483,000	1,500,000	1,000,000
31121	Transportation Equipment	0	500,000	200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	3,000,000
<b>Total of Subvote</b>		<b>340,520,488</b>	<b>433,302,000</b>	<b>376,905,000</b>
<b>Subvote 1010 DAS-MISUNGWI</b>				
21111	Basic Salaries-Pensionable Posts	265,668,000	242,006,000	259,872,000
21113	Personnnel Allowances - (Non-Discretionary)	22,786,600	34,404,000	34,404,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	500,000
21121	Personal Allowances - In-Kind	25,680,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	260,000	9,600,000	9,600,000
22002	Utilities Supplies And Services	1,075,550	4,800,000	4,800,000
22003	Fuel, Oils, Lubricants	24,392,190	31,520,000	31,520,000
22005	Military Supplies And Services	1,440,000	2,400,000	2,400,000
22008	Training - Domestic	0	9,000,000	9,000,000
22010	Travel - In - Country	62,720,250	37,500,000	37,500,000
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	2,296,500	7,920,000	7,920,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,783,791	12,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22032	Other operating Expenses	0	2,500,000	2,500,000
31114	Land improvements	0	1,000,000	1,000,000
31121	Transportation Equipment	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	17,460,000	17,460,000
<b>Total of Subvote</b>		<b>409,102,881</b>	<b>428,430,000</b>	<b>446,296,000</b>
<b>Subvote 1011 DAS-ILEMELA</b>				
21111	Basic Salaries-Pensionable Posts	207,151,000	233,627,000	225,387,372
21112	Basic Salaries-Non Pensionable Posts	700,000	2,000,000	2,000,000
21113	Personnnel Allowances - (Non-Discretionary)	457,046,653	48,454,000	48,454,000
21121	Personal Allowances - In-Kind	41,170,000	12,960,000	12,960,000
22001	Office And General Supplies And Services	1,249,400	4,460,000	4,460,000
22002	Utilities Supplies And Services	3,114,964	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	31,154,078	22,249,500	22,249,500
22005	Military Supplies And Services	2,500,000	3,900,000	3,900,000
22007	Rental Expenses	0	800,000	800,000
22008	Training - Domestic	400,000	2,400,000	2,400,000
22010	Travel - In - Country	19,280,000	30,600,000	30,600,000
22012	Communication & Information	0	900,000	900,000
22014	Hospitality Supplies And Services	300,000	1,600,000	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,006,000	14,000,000	14,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	400,000	400,000
22032	Other operating Expenses	0	17,500,000	17,500,000
31114	Land improvements	0	380,500	380,500
31121	Transportation Equipment	177,546,800	190,107,000	190,107,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	7,500,000	7,500,000
<b>Total of Subvote</b>		<b>943,618,896</b>	<b>596,238,000</b>	<b>587,998,372</b>
<b>Subvote</b>	<b>1012 DAS-UKEREWE</b>			
21111	Basic Salaries-Pensionable Posts	-39,329,148	258,523,000	200,914,000
21113	Personnnel Allowances - (Non-Discretionary)	28,940,000	53,150,000	65,000,000
21121	Personal Allowances - In-Kind	14,900,000	28,840,000	13,840,000
22001	Office And General Supplies And Services	5,532,000	8,480,000	8,480,000
22002	Utilities Supplies And Services	3,464,000	3,600,000	3,501,000
22003	Fuel, Oils, Lubricants	26,299,427	46,600,000	37,800,000
22005	Military Supplies And Services	1,200,000	2,400,000	3,600,000
22010	Travel - In - Country	52,860,000	40,900,000	50,000,000
22012	Communication & Information	0	600,000	480,000
22014	Hospitality Supplies And Services	3,184,500	7,440,000	4,840,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,847,180	13,205,000	16,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,190,000	8,300,000	8,300,000
22030	Other Supplies and Services (not elsewhere classified)	200,000	300,000	320,000
22032	Other operating Expenses	0	4,000,000	3,000,000
31114	Land improvements	830,000	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,096,000	2,000,000
<b>Total of Subvote</b>		<b>112,117,959</b>	<b>478,434,000</b>	<b>420,825,000</b>
<b>Subvote</b>	<b>1014 LEGAL SERVICE UNIT</b>			
21111	Basic Salaries-Pensionable Posts	53,832,000	79,592,000	65,532,000
21113	Personnnel Allowances - (Non-Discretionary)	18,270,000	30,630,000	41,630,000
21114	Personnel Allowances - (Discretionary)- Optional	4,800,000	3,700,000	4,000,000
21121	Personal Allowances - In-Kind	0	6,300,000	2,280,000
22001	Office And General Supplies And Services	5,319,600	7,423,000	10,826,000
22003	Fuel, Oils, Lubricants	2,500,000	4,900,000	7,200,000
22008	Training - Domestic	3,781,000	11,760,000	3,700,000
22010	Travel - In - Country	17,806,000	28,300,000	22,147,000
22012	Communication & Information	0	120,000	1,200,000
22014	Hospitality Supplies And Services	4,589,800	3,400,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	900,000	2,050,000	3,200,000
22031	Expenses on Professional fees and charges	0	3,000,000	400,000
<b>Total of Subvote</b>		<b>111,798,400</b>	<b>181,175,000</b>	<b>167,115,000</b>
<b>Subvote</b>	<b>1015 ICT AND STATISTICS UNIT</b>			
21111	Basic Salaries-Pensionable Posts	40,885,142	90,002,000	68,184,000
21113	Personnnel Allowances - (Non-Discretionary)	8,815,000	21,920,000	21,920,000
21121	Personal Allowances - In-Kind	0	1,600,000	1,600,000
22001	Office And General Supplies And Services	8,838,000	13,050,000	13,050,000
22003	Fuel, Oils, Lubricants	926,000	1,400,000	1,400,000
22008	Training - Domestic	51,560,000	14,800,000	14,840,000
22010	Travel - In - Country	16,463,612	63,550,000	63,510,000
22012	Communication & Information	342,000	4,050,000	4,050,000
22013	Educational Materials, Services And Supplies	0	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	100,000	100,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	3,540,000	3,540,000
<b>Total of Subvote</b>		<b>127,829,753</b>	<b>214,512,000</b>	<b>192,694,000</b>
<b>Subvote 1016</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
21111	Basic Salaries-Pensionable Posts	0	84,430,000	0
21113	Personnnel Allowances - (Non-Discretionary)	5,497,709	18,500,000	18,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,400,000	2,400,000
22001	Office And General Supplies And Services	0	12,943,000	12,943,000
22003	Fuel, Oils, Lubricants	0	4,200,000	4,200,000
22010	Travel - In - Country	0	11,400,000	11,400,000
22012	Communication & Information	0	38,000,000	38,000,000
<b>Total of Subvote</b>		<b>5,497,709</b>	<b>171,873,000</b>	<b>87,443,000</b>
<b>Total of Programme</b>		<b>7,749,364,439</b>	<b>6,822,009,587</b>	<b>6,822,067,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001</b>	<b>PLANNING AND COORDINATION</b>			
21111	Basic Salaries-Pensionable Posts	0	291,297,000	188,880,000
21113	Personnnel Allowances - (Non-Discretionary)	22,290,000	44,700,000	45,300,000
21121	Personal Allowances - In-Kind	21,800,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	6,196,840	40,122,000	40,123,000
22003	Fuel, Oils, Lubricants	3,375,600	20,265,000	20,044,500
22008	Training - Domestic	3,240,000	10,450,500	10,450,500
22010	Travel - In - Country	54,735,760	118,090,000	116,850,000
22014	Hospitality Supplies And Services	3,096,000	4,318,000	5,518,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,340,500	6,000,000
<b>Total of Subvote</b>		<b>114,734,200</b>	<b>548,663,000</b>	<b>446,246,000</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>			
21111	Basic Salaries-Pensionable Posts	224,627,000	262,325,000	192,204,000
21113	Personnnel Allowances - (Non-Discretionary)	19,980,000	22,980,000	45,900,000
21121	Personal Allowances - In-Kind	21,800,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	2,162,106	3,864,000	4,256,000
22003	Fuel, Oils, Lubricants	4,206,510	11,837,000	10,925,000
22008	Training - Domestic	750,000	0	0
22010	Travel - In - Country	68,818,000	79,340,000	72,140,000
22014	Hospitality Supplies And Services	2,064,000	3,200,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	13,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,470,000	0	0
<b>Total of Subvote</b>		<b>345,877,616</b>	<b>422,626,000</b>	<b>352,505,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>			
21111	Basic Salaries-Pensionable Posts	66,859,608	89,520,000	81,324,000
21113	Personnnel Allowances - (Non-Discretionary)	8,340,000	15,020,000	15,020,000
21121	Personal Allowances - In-Kind	21,800,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	10,111,000	9,911,000
22003	Fuel, Oils, Lubricants	10,823,885	15,750,000	15,750,000
22008	Training - Domestic	1,052,000	5,400,000	5,400,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	22,353,900	32,850,000	32,850,000
22013	Educational Materials, Services And Supplies	0	1,615,000	1,615,000
22014	Hospitality Supplies And Services	500,000	2,000,000	2,000,000
22019	Routine maintenance and repair of buildings	0	0	200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	758,600	8,000,000	8,000,000
<b>Total of Subvote</b>		<b>132,487,993</b>	<b>193,346,000</b>	<b>185,150,000</b>
<b>Subvote</b>	<b>2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>			
21111	Basic Salaries-Pensionable Posts	273,157,608	365,610,000	383,988,000
21113	Personnnel Allowances - (Non-Discretionary)	63,000,000	33,535,500	33,535,500
21121	Personal Allowances - In-Kind	28,386,200	36,280,000	36,280,000
22001	Office And General Supplies And Services	413,586	22,000,000	22,000,000
22002	Utilities Supplies And Services	1,697,145	6,720,000	6,720,000
22003	Fuel, Oils, Lubricants	6,140,000	7,500,500	7,500,500
22008	Training - Domestic	0	1,962,000	1,962,000
22010	Travel - In - Country	2,400,000	45,700,000	45,700,000
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	0	3,600,000	3,600,000
22019	Routine maintenance and repair of buildings	0	6,000,000	6,000,000
22032	Other operating Expenses	0	5,000,000	5,000,000
<b>Total of Subvote</b>		<b>375,194,539</b>	<b>534,508,000</b>	<b>552,886,000</b>
<b>Subvote</b>	<b>2005 MANAGEMENT, MONITORING AND INSPECTION</b>			
21111	Basic Salaries-Pensionable Posts	0	259,019,000	139,116,000
21113	Personnnel Allowances - (Non-Discretionary)	9,175,000	34,766,000	62,469,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	4,360,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	0	4,300,000	7,610,000
22003	Fuel, Oils, Lubricants	4,867,647	13,979,000	10,031,000
22008	Training - Domestic	2,283,000	3,000,000	4,880,000
22010	Travel - In - Country	31,728,570	96,750,000	50,320,000
22014	Hospitality Supplies And Services	0	555,000	2,840,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,740,000	7,800,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	0	0
<b>Total of Subvote</b>		<b>55,654,216</b>	<b>433,249,000</b>	<b>313,346,000</b>
<b>Subvote</b>	<b>2006 EDUCATION AND VOCATIONAL TRAINING</b>			
21111	Basic Salaries-Pensionable Posts	0	279,909,000	171,600,000
21113	Personnnel Allowances - (Non-Discretionary)	12,500,000	25,380,000	28,240,000
21121	Personal Allowances - In-Kind	23,980,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	5,736,000	3,787,500	20,702,250
22003	Fuel, Oils, Lubricants	85,508,066	32,074,500	41,712,000
22010	Travel - In - Country	49,069,683	125,990,000	107,020,000
22012	Communication & Information	1,643,500	540,000	240,000
22013	Educational Materials, Services And Supplies	735,000	3,750,000	2,550,000
22014	Hospitality Supplies And Services	1,730,000	1,860,000	914,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,003,000	4,420,750
22032	Other operating Expenses	0	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>180,902,250</b>	<b>507,374,000</b>	<b>1,304,965,000</b>



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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Subvote 2008</b>	<b>INDUSTRY, TRADE AND INVESTMENT</b>			
21111	Basic Salaries-Pensionable Posts	0	146,299,000	104,856,000
21113	Personnnel Allowances - (Non-Discretionary)	0	18,900,000	18,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,000,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	8,096,000	8,096,000
22003	Fuel, Oils, Lubricants	0	8,008,000	8,008,000
22007	Rental Expenses	0	8,400,000	8,400,000
22010	Travel - In - Country	0	33,200,000	33,200,000
22011	Travel Out Of Country	0	16,000,000	16,000,000
22014	Hospitality Supplies And Services	0	9,000,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,800,000	3,800,000
<b>Total of Subvote</b>		<b>0</b>	<b>270,783,000</b>	<b>229,340,000</b>
<b>Total of Programme</b>		<b>1,204,850,814</b>	<b>2,910,549,000</b>	<b>3,384,438,000</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>			
26312	Current Transfer to Local Government - cash	119,390,725,832	135,210,848,000	3,276,461,000
26322	Capital Transfer to Local Government - cash	0	0	166,744,232,241
<b>Total of Subvote</b>		<b>119,390,725,832</b>	<b>135,210,848,000</b>	<b>170,020,693,241</b>
<b>Subvote 8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>			
26312	Current Transfer to Local Government - cash	79,992,547,175	84,924,788,000	1,889,251,000
26322	Capital Transfer to Local Government - cash	0	0	94,384,311,219
<b>Total of Subvote</b>		<b>79,992,547,175</b>	<b>84,924,788,000</b>	<b>96,273,562,219</b>
<b>Subvote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>			
26312	Current Transfer to Local Government - cash	1,912,846,750	12,675,570,000	1,405,894,000
26322	Capital Transfer to Local Government - cash	0	0	50,961,544,055
<b>Total of Subvote</b>		<b>1,912,846,750</b>	<b>12,675,570,000</b>	<b>52,367,438,055</b>
<b>Subvote 8079</b>	<b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>			
26312	Current Transfer to Local Government - cash	7,157,217,650	5,123,417,000	0
<b>Total of Subvote</b>		<b>7,157,217,650</b>	<b>5,123,417,000</b>	<b>0</b>
<b>Subvote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>			
26312	Current Transfer to Local Government - cash	11,214,559,000	9,175,776,000	0
<b>Total of Subvote</b>		<b>11,214,559,000</b>	<b>9,175,776,000</b>	<b>0</b>
<b>Subvote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>			
26312	Current Transfer to Local Government - cash	6,988,957,470	10,108,251,000	0
<b>Total of Subvote</b>		<b>6,988,957,470</b>	<b>10,108,251,000</b>	<b>0</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	0	1,014,368,000	249,422,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
26322	Capital Transfer to Local Government - cash	0	0	1,467,662,400
<b>Total of Subvote</b>		<b>0</b>	<b>1,014,368,000</b>	<b>1,717,084,400</b>
<b>Subvote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>			
26312	Current Transfer to Local Government - cash	0	590,857,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>590,857,000</b>	<b>0</b>
<b>Subvote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>			
26322	Capital Transfer to Local Government - cash	0	0	1,808,386,601
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,808,386,601</b>
<b>Subvote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>			
26322	Capital Transfer to Local Government - cash	0	0	3,118,821,805
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>3,118,821,805</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>			
26312	Current Transfer to Local Government - cash	197,103,000	6,084,987,000	378,708,000
26322	Capital Transfer to Local Government - cash	0	0	8,136,511,863
<b>Total of Subvote</b>		<b>197,103,000</b>	<b>6,084,987,000</b>	<b>8,515,219,863</b>
<b>Subvote 8087</b>	<b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>			
26322	Capital Transfer to Local Government - cash	0	0	2,563,028,900
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>2,563,028,900</b>
<b>Subvote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>			
26322	Capital Transfer to Local Government - cash	0	0	1,132,621,400
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,132,621,400</b>
<b>Subvote 8090</b>	<b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>			
26322	Capital Transfer to Local Government - cash	0	0	616,161,500
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>616,161,500</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>			
21111	Basic Salaries-Pensionable Posts	0	1,233,352,413	0
26312	Current Transfer to Local Government - cash	52,001,614,475	70,370,845,000	39,306,877,000
26322	Capital Transfer to Local Government - cash	0	0	22,393,502,262
<b>Total of Subvote</b>		<b>52,001,614,475</b>	<b>71,604,197,413</b>	<b>61,700,379,262</b>
<b>Subvote 8092</b>	<b>TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT</b>			
26322	Capital Transfer to Local Government - cash	0	0	891,780,600
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>891,780,600</b>
<b>Subvote 8094</b>	<b>TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS</b>			
26322	Capital Transfer to Local Government - cash	0	0	204,426,002

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>204,426,002</b>
<b>Subvote 8095</b>	<b>TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>			
26322	Capital Transfer to Local Government - cash	0	0	2,563,941,352
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>2,563,941,352</b>
<b>Subvote 8096</b>	<b>TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION</b>			
26322	Capital Transfer to Local Government - cash	0	0	847,847,800
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>847,847,800</b>
<b>Total of Programme</b>		<b>278,855,571,351</b>	<b>336,513,059,413</b>	<b>404,341,393,000</b>
<b>Total of Vote</b>		<b>287,809,786,604</b>	<b>346,245,618,000</b>	<b>414,547,898,000</b>

## VOTE 082

### RAS RUVUMA

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#### VISION

To become a competent and dedicated institution for advisory and coordination in the region.

#### MISSION

Linking Central Government with Local Government Authorities, providing technical support to Local Government and other stakeholder and ensuring peace and tranquility within the region.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	194,040,646,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS infections reduced	13,250,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	38,072,800
C Good governance practice in the Regional Secretariat enhanced	12,530,415,800
D Capacity of Ruvuma Regional Secretariat in carrying out mandated functions strengthened	33,685,229,000
E Financial management in Regional Secretariat and Local Government Authorities improved	277,936,800
F IT and E-Government in Regional Secretariat and Local Government Authorities improved	34,852,000
X Management of Environment and Ecosystems Enhanced and Sustained	6,033,600
Y Multi-Sectoral Nutritional Services Improved	9,570,000
<b>201 Development Expenditure - Local</b>	
C Good governance practice in the Regional Secretariat enhanced	1,640,000,000
D Capacity of Ruvuma Regional Secretariat in carrying out mandated functions strengthened	41,735,515,000
<b>202 Development Expenditure - Foreign</b>	
A Services Improved and HIV/AIDS infections reduced	996,933,000
C Good governance practice in the Regional Secretariat enhanced	309,707,000
D Capacity of Ruvuma Regional Secretariat in carrying out mandated functions strengthened	32,806,706,000
Y Multi-Sectoral Nutritional Services Improved	6,100,000
<b>Total of Vote</b>	<b>318,130,967,000</b>

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VOTE 082

RAS RUVUMA

## Vote 082 RAS Ruvuma

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

*Two hundred forty billion six hundred thirty-six million six thousand*

*(Shs.240,636,006,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Ruvuma Region** , are set out in the details below.

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

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	479,684,064	558,255,372	569,215,372
21113	Personnnel Allowances - (Non-Discretionary)	278,195,556	166,586,000	225,576,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	3,000,000
21121	Personal Allowances - In-Kind	136,930,000	25,000,000	17,500,000
22001	Office And General Supplies And Services	57,294,040	100,360,000	78,855,000
22002	Utilities Supplies And Services	28,599,400	36,000,000	31,200,000
22003	Fuel, Oils, Lubricants	282,773,452	187,056,000	300,636,000
22004	Medical Supplies & Services	2,900,000	4,800,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	3,660,000	5,000,000	3,500,000
22007	Rental Expenses	1,660,000	2,500,000	5,800,000
22008	Training - Domestic	12,996,000	28,000,000	27,360,000
22009	Training - Foreign	0	0	9,860,000
22010	Travel - In - Country	252,728,851	181,800,000	571,198,000
22011	Travel Out Of Country	0	10,000,000	0
22012	Communication & Information	11,610,000	14,012,000	14,800,000
22014	Hospitality Supplies And Services	34,319,993	41,480,000	80,020,000
22016	Printing, advertizing and Information Supplies and Services	2,342,000	7,440,000	7,440,000
22019	Routine maintenance and repair of buildings	20,690,000	26,463,242	27,920,000
22020	Routine maintenance , Repair of Water And Electricity Installations	926,000	2,560,758	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,738,581	40,500,000	91,100,000
22030	Other Supplies and Services (not elsewhere classified)	0	5,000,000	3,000,000
22032	Other operating Expenses	11,385,978	18,000,000	16,442,000
31121	Transportation Equipment	299,782,900	490,000,000	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,470,000	55,500,000	34,000,000
<b>Total of Subvote</b>		<b>1,952,686,814</b>	<b>2,009,313,372</b>	<b>2,423,222,372</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	109,084,539	160,820,000	169,433,000
21113	Personnnel Allowances - (Non-Discretionary)	93,059,840	76,560,000	77,540,000
21121	Personal Allowances - In-Kind	35,198,000	1,459,600	250,000
22001	Office And General Supplies And Services	12,086,544	8,618,200	8,750,000
22003	Fuel, Oils, Lubricants	6,913,400	20,001,600	19,396,000
22008	Training - Domestic	1,637,000	4,480,000	6,960,000
22010	Travel - In - Country	44,124,000	56,870,000	44,337,500
22011	Travel Out Of Country	0	0	6,800,000
22012	Communication & Information	600,000	295,600	387,000
22014	Hospitality Supplies And Services	0	500,000	2,752,100

**Vote 082 RAS Ruvuma**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22016	Printing, advertizing and Information Supplies and Services	0	123,000	100,800
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	9,444,400
22031	Expenses on Professional fees and charges	14,929,000	0	0
22032	Other operating Expenses	0	300,000	240,200
31122	Machinery and Equipment Other thanTransport Equipment	2,347,732	6,400,000	6,650,000
<b>Total of Subvote</b>		<b>319,980,055</b>	<b>344,428,000</b>	<b>353,041,000</b>
<b>Subvote 1003 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	79,020,000	76,128,000	44,640,000
21113	Personnnel Allowances - (Non-Discretionary)	32,162,000	21,249,000	21,249,000
21121	Personal Allowances - In-Kind	32,720,000	960,000	960,000
22001	Office And General Supplies And Services	0	1,190,100	1,190,900
22003	Fuel, Oils, Lubricants	2,110,365	10,000,800	10,000,000
22010	Travel - In - Country	20,676,455	36,442,100	36,442,100
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	5,000,000
<b>Total of Subvote</b>		<b>166,688,820</b>	<b>155,970,000</b>	<b>124,482,000</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	8,702,090	37,968,000	25,032,000
21113	Personnnel Allowances - (Non-Discretionary)	29,020,000	29,020,000	40,060,000
21121	Personal Allowances - In-Kind	1,820,000	890,000	2,540,000
22001	Office And General Supplies And Services	14,085,028	4,499,200	3,690,000
22003	Fuel, Oils, Lubricants	6,752,200	19,940,400	12,140,000
22008	Training - Domestic	620,000	2,500,000	1,000,000
22010	Travel - In - Country	22,401,466	12,480,000	10,680,000
22012	Communication & Information	0	500,000	500,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22016	Printing, advertizing and Information Supplies and Services	2,250,000	2,500,000	4,700,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	550,000	5,000,000	3,500,000
22032	Other operating Expenses	500,000	592,400	600,000
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	7,500,000	6,012,000
<b>Total of Subvote</b>		<b>89,700,784</b>	<b>123,890,000</b>	<b>110,954,000</b>
<b>Subvote 1005 DAS - SONGEA</b>				
21111	Basic Salaries-Pensionable Posts	212,685,832	262,037,000	226,346,000
21113	Personnnel Allowances - (Non-Discretionary)	106,554,000	52,330,000	63,590,000
21114	Personnel Allowances - (Discretionary)- Optional	12,640,000	9,340,000	13,180,000
21121	Personal Allowances - In-Kind	39,630,000	5,100,000	4,200,000
22001	Office And General Supplies And Services	11,507,500	7,700,000	7,700,000
22002	Utilities Supplies And Services	7,200,000	3,600,000	4,800,000
22003	Fuel, Oils, Lubricants	29,025,583	47,984,400	58,336,000
22008	Training - Domestic	2,990,000	6,000,000	6,800,000
22010	Travel - In - Country	82,537,000	69,700,000	75,768,400
22011	Travel Out Of Country	8,270,000	8,200,000	5,580,000
22012	Communication & Information	838,000	1,440,000	2,640,000
22014	Hospitality Supplies And Services	600,000	1,200,000	1,000,000

**Vote 082 RAS Ruvuma**

<b>Item</b>	<b>Description</b>	<b>2022/2023 Actual Expenditure Shs.</b>	<b>2023/2024 Approved Estimates Shs.</b>	<b>2024/2025 Estimates Shs.</b>
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,800,000	22,652,800	22,652,800
22032	Other operating Expenses	0	13,000,000	9,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	20,000,000	10,000,000
<b>Total of Subvote</b>		<b>520,277,915</b>	<b>530,284,200</b>	<b>512,793,200</b>
<b>Subvote 1006 DAS- TUNDURU</b>				
21111	Basic Salaries-Pensionable Posts	200,673,645	208,770,000	278,322,019
21113	Personnnel Allowances - (Non-Discretionary)	74,859,800	65,345,600	74,324,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,996,000	6,600,000
21121	Personal Allowances - In-Kind	13,800,000	20,700,000	8,400,000
22001	Office And General Supplies And Services	3,907,408	4,290,000	4,270,000
22002	Utilities Supplies And Services	2,796,000	4,392,000	5,520,000
22003	Fuel, Oils, Lubricants	63,142,400	59,810,400	63,812,000
22008	Training - Domestic	5,000,000	10,000,000	8,001,000
22010	Travel - In - Country	67,267,000	61,680,000	90,680,000
22011	Travel Out Of Country	3,558,500	4,032,000	1,000,000
22012	Communication & Information	120,000	3,312,000	3,180,000
22013	Educational Materials, Services And Supplies	0	590,800	320,400
22014	Hospitality Supplies And Services	600,000	600,000	1,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	4,000,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,039,400	26,078,600	23,720,000
22032	Other operating Expenses	0	6,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	1,500,000
<b>Total of Subvote</b>		<b>458,764,153</b>	<b>485,597,400</b>	<b>575,149,419</b>
<b>Subvote 1007 DAS- MBINGA</b>				
21111	Basic Salaries-Pensionable Posts	117,624,403	227,550,000	223,596,000
21113	Personnnel Allowances - (Non-Discretionary)	70,520,000	60,720,000	63,220,000
21121	Personal Allowances - In-Kind	2,400,000	1,200,000	1,200,000
22001	Office And General Supplies And Services	20,471,832	11,519,200	15,720,000
22002	Utilities Supplies And Services	4,100,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	39,116,000	49,255,200	51,616,000
22008	Training - Domestic	0	10,480,000	3,650,000
22010	Travel - In - Country	86,303,000	99,720,000	109,250,000
22011	Travel Out Of Country	0	4,000,000	1,000,000
22012	Communication & Information	0	0	122,200
22014	Hospitality Supplies And Services	2,549,930	1,653,800	4,770,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,630,420	24,978,800	24,978,800
22032	Other operating Expenses	0	500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	7,500,000
<b>Total of Subvote</b>		<b>366,715,585</b>	<b>497,177,000</b>	<b>511,223,000</b>
<b>Subvote 1008 DAS - NAMTUMBO</b>				
21111	Basic Salaries-Pensionable Posts	203,507,000	195,751,000	164,718,000
21113	Personnnel Allowances - (Non-Discretionary)	102,676,000	71,872,000	58,132,000
21121	Personal Allowances - In-Kind	70,000,000	3,000,000	34,100,000
22001	Office And General Supplies And Services	7,404,030	7,829,400	8,430,600



**Vote 082 RAS Ruvuma**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22002	Utilities Supplies And Services	7,200,000	4,200,000	2,400,000
22003	Fuel, Oils, Lubricants	42,252,095	46,083,600	54,734,800
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22008	Training - Domestic	0	9,900,000	5,700,000
22010	Travel - In - Country	87,158,000	80,050,000	89,700,000
22011	Travel Out Of Country	0	6,048,000	6,048,000
22012	Communication & Information	0	1,920,000	120,000
22014	Hospitality Supplies And Services	1,400,000	3,403,200	8,300,000
22019	Routine maintenance and repair of buildings	1,920,000	960,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,816,161	25,815,000	18,381,800
22032	Other operating Expenses	0	6,000,000	4,000,000
31121	Transportation Equipment	0	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,665,500	2,966,000	0
<b>Total of Subvote</b>		<b>536,998,786</b>	<b>469,998,200</b>	<b>455,965,200</b>

**Subvote 1009 DAS - NYASA**

21111	Basic Salaries-Pensionable Posts	66,523,890	126,150,000	191,148,000
21113	Personnnel Allowances - (Non-Discretionary)	116,243,834	55,170,000	56,600,000
21121	Personal Allowances - In-Kind	15,600,000	24,400,000	31,000,000
22001	Office And General Supplies And Services	10,924,570	7,655,000	9,755,000
22002	Utilities Supplies And Services	5,200,000	1,800,000	7,800,000
22003	Fuel, Oils, Lubricants	46,760,000	56,455,200	56,152,000
22004	Medical Supplies & Services	0	0	1,200,000
22008	Training - Domestic	0	5,000,000	3,300,000
22010	Travel - In - Country	66,920,000	64,229,000	81,170,000
22011	Travel Out Of Country	4,400,000	8,064,000	0
22012	Communication & Information	120,000	120,000	240,000
22013	Educational Materials, Services And Supplies	0	3,000,000	1,200,000
22014	Hospitality Supplies And Services	3,800,000	2,800,000	3,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	5,374,000	2,499,200
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,082,643	25,349,000	27,000,000
22032	Other operating Expenses	0	2,671,000	3,671,000
31122	Machinery and Equipment Other thanTransport Equipment	1,350,000	7,500,000	2,000,000
<b>Total of Subvote</b>		<b>359,924,937</b>	<b>395,737,200</b>	<b>477,735,200</b>

**Subvote 1014 LEGAL SERVICE UNIT**

21111	Basic Salaries-Pensionable Posts	0	15,600,000	29,232,000
21113	Personnnel Allowances - (Non-Discretionary)	2,990,000	14,540,000	16,540,000
22001	Office And General Supplies And Services	1,058,086	820,300	820,300
22003	Fuel, Oils, Lubricants	680,000	12,002,400	12,002,400
22010	Travel - In - Country	12,735,457	8,620,000	8,620,000
22012	Communication & Information	0	370,000	370,000
22014	Hospitality Supplies And Services	327,881	400,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,023,300	3,023,300
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	0
<b>Total of Subvote</b>		<b>17,791,424</b>	<b>57,876,000</b>	<b>71,508,000</b>

**Subvote 1015 ICT AND STATISTICS UNIT**

21111	Basic Salaries-Pensionable Posts	114,822,609	111,452,930	94,926,609
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**Vote 082 RAS Ruvuma**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	36,341,141	27,165,000	29,318,000
22001	Office And General Supplies And Services	5,220,000	2,490,000	2,460,000
22003	Fuel, Oils, Lubricants	4,600,543	14,997,600	15,000,000
22008	Training - Domestic	1,000,000	5,502,000	7,502,000
22010	Travel - In - Country	14,188,000	14,500,000	14,460,000
22012	Communication & Information	600,000	4,178,000	3,185,000
22014	Hospitality Supplies And Services	1,220,000	3,885,000	2,030,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,275,474	2,084,400	2,103,000
31122	Machinery and Equipment Other thanTransport Equipment	32,990,000	12,360,000	29,104,000
<b>Total of Subvote</b>		<b>214,257,767</b>	<b>203,614,930</b>	<b>205,088,609</b>

**Subvote 1016 GOVERNMENT COMMUNICATION UNIT**

21111	Basic Salaries-Pensionable Posts	0	23,400,000	20,216,000
21113	Personnnel Allowances - (Non-Discretionary)	2,625,360	4,282,080	2,600,000
22001	Office And General Supplies And Services	0	2,779,200	3,952,080
22003	Fuel, Oils, Lubricants	0	10,000,800	10,000,000
22010	Travel - In - Country	10,757,000	12,470,000	23,080,000
22012	Communication & Information	0	750,000	750,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,600,000	2,500,000
<b>Total of Subvote</b>		<b>13,382,360</b>	<b>71,782,080</b>	<b>68,598,080</b>

**Total of Programme**

<b>5,017,169,399</b>	<b>5,345,668,382</b>	<b>5,889,760,080</b>
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**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 PLANNING AND COORDINATION**

21111	Basic Salaries-Pensionable Posts	161,397,709	153,996,000	166,260,000
21113	Personnnel Allowances - (Non-Discretionary)	98,164,900	45,507,000	47,490,200
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	5,000,000
21121	Personal Allowances - In-Kind	49,100,000	8,000,000	8,000,000
22001	Office And General Supplies And Services	15,974,000	17,057,600	12,000,000
22003	Fuel, Oils, Lubricants	13,877,150	21,729,600	22,056,000
22007	Rental Expenses	1,550,000	3,600,000	4,100,000
22008	Training - Domestic	4,035,000	5,800,000	5,800,000
22010	Travel - In - Country	91,296,544	144,870,000	134,570,000
22012	Communication & Information	0	800,000	6,800,000
22014	Hospitality Supplies And Services	0	10,012,000	10,760,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,139,850	8,000,000	7,000,000
22032	Other operating Expenses	1,000,000	1,520,000	2,320,000
31122	Machinery and Equipment Other thanTransport Equipment	10,429,500	4,420,800	4,420,800
<b>Total of Subvote</b>		<b>456,964,653</b>	<b>430,313,000</b>	<b>436,577,000</b>

**Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

21111	Basic Salaries-Pensionable Posts	198,500,000	171,984,000	197,593,000
21113	Personnnel Allowances - (Non-Discretionary)	92,450,000	47,140,000	48,290,000

## Vote 082 RAS Ruvuma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	2,399,948	0	0
22001	Office And General Supplies And Services	18,454,600	8,819,200	4,569,200
22003	Fuel, Oils, Lubricants	23,956,400	21,310,000	21,308,000
22008	Training - Domestic	3,480,000	5,400,000	7,800,000
22010	Travel - In - Country	54,686,794	95,080,000	90,500,000
22014	Hospitality Supplies And Services	7,900,000	11,080,000	11,080,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,506,314	8,442,750	8,157,750
22031	Expenses on Professional fees and charges	450,000	300,000	300,000
22032	Other operating Expenses	0	1,353,800	1,853,800
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	10,441,250	4,341,250
<b>Total of Subvote</b>		<b>413,784,056</b>	<b>381,351,000</b>	<b>397,793,000</b>
<b>Subvote 2003 INFRASTRUCTURE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	102,600,000	100,560,000	82,008,000
21113	Personnnel Allowances - (Non-Discretionary)	53,421,012	43,480,000	43,480,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	4,000,000
21121	Personal Allowances - In-Kind	32,000,000	0	0
22001	Office And General Supplies And Services	6,519,000	1,622,800	1,622,800
22003	Fuel, Oils, Lubricants	10,441,600	15,001,200	15,004,000
22008	Training - Domestic	0	4,000,000	4,000,000
22010	Travel - In - Country	24,720,000	34,500,000	34,500,000
22014	Hospitality Supplies And Services	3,480,241	1,940,000	1,940,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,653	8,000,000	8,000,000
22031	Expenses on Professional fees and charges	700,000	2,400,000	2,400,000
22032	Other operating Expenses	0	800,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	7,964,200
<b>Total of Subvote</b>		<b>238,882,506</b>	<b>224,304,000</b>	<b>205,719,000</b>
<b>Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	244,620,000	308,160,000	371,232,000
21113	Personnnel Allowances - (Non-Discretionary)	28,639,818	34,200,373	41,200,373
21114	Personnel Allowances - (Discretionary)- Optional	0	750,000	750,000
21121	Personal Allowances - In-Kind	32,000,000	0	0
22003	Fuel, Oils, Lubricants	9,098,400	17,017,200	17,017,200
22008	Training - Domestic	0	8,700,000	8,700,000
22010	Travel - In - Country	5,455,266	8,910,000	8,910,000
22014	Hospitality Supplies And Services	5,582,218	4,560,000	4,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,677,460	13,311,400	13,311,400
22032	Other operating Expenses	0	1,059,027	1,059,027
31122	Machinery and Equipment Other thanTransport Equipment	0	4,750,000	4,750,000
<b>Total of Subvote</b>		<b>334,073,162</b>	<b>401,418,000</b>	<b>471,490,000</b>
<b>Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION</b>				
21111	Basic Salaries-Pensionable Posts	98,160,000	96,180,000	133,856,000
21113	Personnnel Allowances - (Non-Discretionary)	49,064,000	37,560,000	28,420,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	3,700,000	16,750,000	0
22001	Office And General Supplies And Services	604,220	4,211,160	4,670,000
22003	Fuel, Oils, Lubricants	8,962,200	35,262,000	33,656,000

**Vote 082 RAS Ruvuma**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22008	Training - Domestic	4,700,000	8,478,000	16,640,000
22010	Travel - In - Country	24,391,246	62,020,000	75,750,000
22012	Communication & Information	0	1,500,000	1,500,000
22014	Hospitality Supplies And Services	0	2,000,000	6,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,881,738	8,000,000	7,945,160
22032	Other operating Expenses	0	500,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,200,000	6,200,000
<b>Total of Subvote</b>		<b>196,463,404</b>	<b>283,661,160</b>	<b>317,337,160</b>
<b>Subvote</b>	<b>2006 EDUCATION AND VOCATIONAL TRAINING</b>			
21111	Basic Salaries-Pensionable Posts	137,852,212	144,880,000	226,872,000
21113	Personnnel Allowances - (Non-Discretionary)	47,420,000	35,359,000	51,560,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	500,000
21121	Personal Allowances - In-Kind	32,000,000	40,000	10,050,000
22001	Office And General Supplies And Services	7,113,400	4,120,000	1,942,000
22003	Fuel, Oils, Lubricants	21,888,063	25,041,600	17,836,000
22007	Rental Expenses	0	0	2,300,000
22008	Training - Domestic	0	2,050,000	1,000,000
22010	Travel - In - Country	18,948,000	60,957,400	40,330,000
22011	Travel Out Of Country	0	0	1,800,000
22012	Communication & Information	480,000	1,036,000	780,000
22013	Educational Materials, Services And Supplies	1,000,000	1,300,000	3,520,000
22014	Hospitality Supplies And Services	7,640,588	8,734,000	9,420,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,198,127	8,000,000	8,000,000
22032	Other operating Expenses	0	900,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,500,000	2,000,000
<b>Total of Subvote</b>		<b>1,835,966</b>	<b>298,918,000</b>	<b>379,910,000</b>
<b>Subvote</b>	<b>2008 INDUSTRY, TRADE AND INVESTMENT</b>			
21111	Basic Salaries-Pensionable Posts	0	34,855,698	9,360,000
21113	Personnnel Allowances - (Non-Discretionary)	14,990,000	32,820,000	33,580,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	1,500,000
21121	Personal Allowances - In-Kind	674,000	4,560,000	0
22001	Office And General Supplies And Services	4,099,900	1,441,160	2,304,500
22003	Fuel, Oils, Lubricants	0	10,004,400	10,200,000
22008	Training - Domestic	0	4,500,000	4,860,000
22010	Travel - In - Country	7,250,992	12,440,000	12,020,000
22014	Hospitality Supplies And Services	0	1,400,000	5,740,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	5,040,010
22032	Other operating Expenses	0	500,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,979,200	5,600,250
<b>Total of Subvote</b>		<b>27,014,892</b>	<b>116,500,458</b>	<b>91,004,760</b>
<b>Total of Programme</b>		<b>1,669,018,638</b>	<b>2,136,465,618</b>	<b>2,299,830,920</b>

**PROGRAMME 80 LOCAL AUTHORITIES**

**Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**

26312	Current Transfer to Local Government - cash	68,091,158,311	71,589,791,434	86,222,089,515
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## Vote 082 RAS Ruvuma

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>68,091,158,311</b>	<b>71,589,791,434</b>	<b>86,222,089,515</b>
<b>Subvote 8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>			
26312	Current Transfer to Local Government - cash	25,453,991,608	44,902,837,100	56,625,135,719
<b>Total of Subvote</b>		<b>25,453,991,608</b>	<b>44,902,837,100</b>	<b>56,625,135,719</b>
<b>Subvote 8077</b>	<b>TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>			
26312	Current Transfer to Local Government - cash	267,201,000	74,803,000	25,000,000
26322	Capital Transfer to Local Government - cash	232,500	0	0
<b>Total of Subvote</b>		<b>267,433,500</b>	<b>74,803,000</b>	<b>25,000,000</b>
<b>Subvote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>			
26312	Current Transfer to Local Government - cash	25,226,975,350	29,280,602,806	31,174,759,144
<b>Total of Subvote</b>		<b>25,226,975,350</b>	<b>29,280,602,806</b>	<b>31,174,759,144</b>
<b>Subvote 8079</b>	<b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>			
26312	Current Transfer to Local Government - cash	1,542,699,019	507,696,168	769,408,885
<b>Total of Subvote</b>		<b>1,542,699,019</b>	<b>507,696,168</b>	<b>769,408,885</b>
<b>Subvote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>			
26312	Current Transfer to Local Government - cash	422,602,000	941,377,608	1,403,243,250
<b>Total of Subvote</b>		<b>422,602,000</b>	<b>941,377,608</b>	<b>1,403,243,250</b>
<b>Subvote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>			
26312	Current Transfer to Local Government - cash	0	795,155,084	1,024,881,085
<b>Total of Subvote</b>		<b>0</b>	<b>795,155,084</b>	<b>1,024,881,085</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	732,078,813	1,345,666,000	1,547,841,748
<b>Total of Subvote</b>		<b>732,078,813</b>	<b>1,345,666,000</b>	<b>1,547,841,748</b>
<b>Subvote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>			
26312	Current Transfer to Local Government - cash	490,284,800	1,418,547,075	1,501,006,287
<b>Total of Subvote</b>		<b>490,284,800</b>	<b>1,418,547,075</b>	<b>1,501,006,287</b>
<b>Subvote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	1,719,664,942	2,089,394,451	2,644,976,533
<b>Total of Subvote</b>		<b>1,719,664,942</b>	<b>2,089,394,451</b>	<b>2,644,976,533</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>			
26312	Current Transfer to Local Government - cash	5,017,877,324	5,618,183,000	6,916,194,931
<b>Total of Subvote</b>		<b>5,017,877,324</b>	<b>5,618,183,000</b>	<b>6,916,194,931</b>
<b>Subvote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>			

**Vote 082 RAS Ruvuma**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
26312	Current Transfer to Local Government - cash	2,124,718,595	2,223,593,355	3,798,956,401
<b>Total of Subvote</b>		<b>2,124,718,595</b>	<b>2,223,593,355</b>	<b>3,798,956,401</b>
<b>Subvote 8090</b>	<b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>			
26312	Current Transfer to Local Government - cash	483,302,949	537,206,338	841,699,526
<b>Total of Subvote</b>		<b>483,302,949</b>	<b>537,206,338</b>	<b>841,699,526</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>			
26312	Current Transfer to Local Government - cash	10,375,302,128	21,179,516,703	31,931,524,869
26322	Capital Transfer to Local Government - cash	8,335,214,316	0	0
<b>Total of Subvote</b>		<b>18,710,516,443</b>	<b>21,179,516,703</b>	<b>31,931,524,869</b>
<b>Subvote 8092</b>	<b>TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT</b>			
26312	Current Transfer to Local Government - cash	0	336,504,624	730,499,624
<b>Total of Subvote</b>		<b>0</b>	<b>336,504,624</b>	<b>730,499,624</b>
<b>Subvote 8094</b>	<b>TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS</b>			
26312	Current Transfer to Local Government - cash	0	265,899,925	513,589,403
<b>Total of Subvote</b>		<b>0</b>	<b>265,899,925</b>	<b>513,589,403</b>
<b>Subvote 8095</b>	<b>TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>			
26312	Current Transfer to Local Government - cash	1,177,657,000	3,069,623,129	4,494,801,480
<b>Total of Subvote</b>		<b>1,177,657,000</b>	<b>3,069,623,129</b>	<b>4,494,801,480</b>
<b>Subvote 8096</b>	<b>TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION</b>			
26312	Current Transfer to Local Government - cash	0	682,665,200	280,806,600
<b>Total of Subvote</b>		<b>0</b>	<b>682,665,200</b>	<b>280,806,600</b>
<b>Total of Programme</b>		<b>151,460,960,653</b>	<b>186,859,063,000</b>	<b>232,446,415,000</b>
<b>Total of Vote</b>		<b>158,147,148,690</b>	<b>194,341,197,000</b>	<b>240,636,006,000</b>

## VOTE 083

### RAS SHINYANGA

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#### VISION

To become a leading Regional Secretariat providing quality service

#### MISSION

To provide technical advice and co-ordination services in social, economic, infrastructure, financial and administrative aspects effectively and efficiently.

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	166,175,054,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS infections reduced	7,254,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	15,066,000
C Good Governance and Managerial Services enhanced	3,484,474,000
D Social services improved	35,280,613,000
E Economic service improved	42,480,000
F Socio - Economic infrastructures improved	20,280,000
G Natural resources and environmental management improved	9,244,000
H Social welfare, gender and community empowerment strengthened	33,662,000
I Emergence preparedness and disaster management improved	19,996,000
<b>201 Development Expenditure - Local</b>	
C Good Governance and Managerial Services enhanced	1,559,129,000
D Social services improved	42,993,848,000
F Socio - Economic infrastructures improved	259,000,000
<b>202 Development Expenditure - Foreign</b>	
C Good Governance and Managerial Services enhanced	44,514,000
D Social services improved	25,122,340,000
<b>Total of Vote</b>	<b>275,066,954,000</b>

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VOTE 083

RAS SHINYANGA



## Vote 083 RAS Shinyanga

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

*Two hundred five billion eighty-eight million one hundred twenty-three thousand*

(Shs.205,088,123,000)

**B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Shinyanga Region** , are set out in the details below.

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

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	394,128,000	377,484,000	377,484,000
21113	Personnnel Allowances - (Non-Discretionary)	466,423,441	150,471,000	150,471,000
21121	Personal Allowances - In-Kind	103,205,600	41,160,000	44,160,000
22001	Office And General Supplies And Services	34,513,970	9,300,000	12,300,000
22002	Utilities Supplies And Services	89,903,345	28,380,000	28,380,000
22003	Fuel, Oils, Lubricants	161,451,794	132,608,000	192,739,000
22004	Medical Supplies & Services	2,924,100	3,600,000	3,600,000
22005	Military Supplies And Services	9,000,000	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	1,120,000	3,400,000	3,400,000
22007	Rental Expenses	1,858,000	1,862,000	1,862,000
22008	Training - Domestic	12,153,290	14,154,000	334,154,000
22010	Travel - In - Country	507,834,131	402,100,000	402,100,000
22012	Communication & Information	2,561,503	3,600,000	3,600,000
22013	Educational Materials, Services And Supplies	0	281,000	281,000
22014	Hospitality Supplies And Services	15,050,000	4,400,000	4,400,000
22019	Routine maintenance and repair of buildings	46,959,800	48,000,000	48,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	168,327,172	211,046,000	211,046,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	4,166,000	4,001,000	4,001,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	702,000	2,202,000	2,202,000
22032	Other operating Expenses	82,877,970	160,949,000	160,949,000
31121	Transportation Equipment	0	190,000,000	143,660,000
31122	Machinery and Equipment Other thanTransport Equipment	240,000	14,000,000	14,000,000
<b>Total of Subvote</b>		<b>2,105,400,116</b>	<b>1,814,998,000</b>	<b>2,154,789,000</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	58,461,091	131,928,000	131,928,000
21113	Personnnel Allowances - (Non-Discretionary)	35,035,000	20,915,000	20,915,000
21121	Personal Allowances - In-Kind	14,311,000	7,880,000	7,880,000
22001	Office And General Supplies And Services	3,624,200	8,420,000	8,420,000
22003	Fuel, Oils, Lubricants	2,800,000	2,800,000	2,800,000
22008	Training - Domestic	1,910,000	2,390,000	2,390,000
22010	Travel - In - Country	26,371,000	41,347,000	41,347,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,400,000	3,400,000
22032	Other operating Expenses	0	21,824,000	21,824,000
<b>Total of Subvote</b>		<b>142,512,291</b>	<b>240,904,000</b>	<b>240,904,000</b>

#### Subvote 1003 INTERNAL AUDIT UNIT

**Vote 083 RAS Shinyanga**

<b>Item</b>	<b>Description</b>	<b>2022/2023 Actual Expenditure Shs.</b>	<b>2023/2024 Approved Estimates Shs.</b>	<b>2024/2025 Estimates Shs.</b>
21111	Basic Salaries-Pensionable Posts	59,460,000	44,400,000	44,400,000
21113	Personnnel Allowances - (Non-Discretionary)	2,990,000	2,280,000	2,280,000
21121	Personal Allowances - In-Kind	10,960,000	21,880,000	21,880,000
22001	Office And General Supplies And Services	0	200,000	200,000
22003	Fuel, Oils, Lubricants	1,320,000	2,520,000	2,520,000
22008	Training - Domestic	490,000	1,039,000	1,039,000
22010	Travel - In - Country	34,625,857	27,373,000	27,373,000
<b>Total of Subvote</b>		<b>109,845,857</b>	<b>99,692,000</b>	<b>99,692,000</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	19,920,000	82,860,000	82,860,000
21113	Personnnel Allowances - (Non-Discretionary)	19,910,000	8,140,000	8,140,000
21121	Personal Allowances - In-Kind	400,000	500,000	500,000
22001	Office And General Supplies And Services	1,800,000	1,400,000	1,400,000
22003	Fuel, Oils, Lubricants	2,000,000	2,000,000	2,000,000
22008	Training - Domestic	1,600,000	2,271,000	2,271,000
22010	Travel - In - Country	10,469,167	31,470,000	31,470,000
<b>Total of Subvote</b>		<b>56,099,167</b>	<b>128,641,000</b>	<b>128,641,000</b>
<b>Subvote 1005 DAS - SHINYANGA</b>				
21111	Basic Salaries-Pensionable Posts	159,408,778	210,796,000	210,796,000
21113	Personnnel Allowances - (Non-Discretionary)	31,212,000	19,200,000	19,200,000
21121	Personal Allowances - In-Kind	31,626,000	17,640,000	17,640,000
22001	Office And General Supplies And Services	8,451,800	4,570,000	4,570,000
22002	Utilities Supplies And Services	6,261,802	4,092,000	4,092,000
22003	Fuel, Oils, Lubricants	41,028,200	27,000,000	27,000,000
22004	Medical Supplies & Services	550,000	600,000	600,000
22005	Military Supplies And Services	1,600,000	1,956,000	1,956,000
22008	Training - Domestic	750,000	970,000	970,000
22010	Travel - In - Country	47,710,644	105,300,000	105,300,000
22012	Communication & Information	850,000	525,000	525,000
22014	Hospitality Supplies And Services	300,000	500,000	500,000
22019	Routine maintenance and repair of buildings	10,794,301	10,265,000	10,265,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,581,123	39,412,000	39,412,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	450,000	600,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	780,000	1,460,000	1,460,000
22032	Other operating Expenses	1,850,000	2,859,000	2,859,000
<b>Total of Subvote</b>		<b>369,204,648</b>	<b>447,745,000</b>	<b>447,745,000</b>
<b>Subvote 1008 DAS - KAHAMA</b>				
21111	Basic Salaries-Pensionable Posts	249,122,000	236,880,000	236,880,000
21112	Basic Salaries-Non Pensionable Posts	2,000,000	2,000,000	2,000,000
21113	Personnnel Allowances - (Non-Discretionary)	28,242,000	18,227,000	18,227,000
21121	Personal Allowances - In-Kind	35,430,000	19,180,000	19,180,000
22001	Office And General Supplies And Services	5,034,800	3,372,000	3,372,000
22002	Utilities Supplies And Services	588,358	1,792,000	1,792,000
22003	Fuel, Oils, Lubricants	27,792,780	27,005,000	27,005,000
22004	Medical Supplies & Services	400,000	417,000	417,000
22005	Military Supplies And Services	1,354,250	1,800,000	1,800,000
22006	Clothing,Bedding, Footwear And Services	200,000	245,000	245,000
22008	Training - Domestic	4,210,000	4,463,000	4,463,000
22010	Travel - In - Country	66,128,168	137,890,000	137,890,000

### Vote 083 RAS Shinyanga

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22012	Communication & Information	1,108,453	1,840,000	1,840,000
22019	Routine maintenance and repair of buildings	13,695,200	13,696,000	13,696,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,040,012	41,782,000	41,782,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	7,126,800	16,985,000	16,985,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	379,900	995,000	995,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,900,000	1,900,000
22032	Other operating Expenses	0	2,400,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,120,000	2,120,000
<b>Total of Subvote</b>		<b>461,852,720</b>	<b>534,989,000</b>	<b>534,989,000</b>
<b>Subvote 1011 DAS - KISHAPU</b>				
21111	Basic Salaries-Pensionable Posts	46,423,704	207,796,000	207,796,000
21113	Personnnel Allowances - (Non-Discretionary)	19,656,000	14,888,000	14,888,000
21121	Personal Allowances - In-Kind	28,072,000	15,000,000	15,000,000
22001	Office And General Supplies And Services	7,267,200	4,040,000	4,040,000
22002	Utilities Supplies And Services	1,510,000	840,000	840,000
22003	Fuel, Oils, Lubricants	45,662,581	35,996,000	35,996,000
22004	Medical Supplies & Services	210,000	600,000	600,000
22005	Military Supplies And Services	2,820,000	2,820,000	2,820,000
22006	Clothing,Bedding, Footwear And Services	306,000	360,000	360,000
22007	Rental Expenses	800,000	839,000	839,000
22008	Training - Domestic	3,650,000	10,650,000	10,650,000
22010	Travel - In - Country	76,504,372	102,720,000	102,720,000
22012	Communication & Information	88,500	357,000	357,000
22019	Routine maintenance and repair of buildings	5,981,000	14,564,000	14,564,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,925,395	34,950,000	34,950,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	580,000	700,000	700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	120,000	120,000
22032	Other operating Expenses	1,580,000	1,982,000	1,982,000
<b>Total of Subvote</b>		<b>257,036,752</b>	<b>449,222,000</b>	<b>449,222,000</b>
<b>Subvote 1014 LEGAL SECTOR UNIT</b>				
21111	Basic Salaries-Pensionable Posts	11,628,000	28,668,000	28,668,000
21113	Personnnel Allowances - (Non-Discretionary)	1,800,000	2,520,000	2,520,000
22001	Office And General Supplies And Services	998,200	656,000	656,000
22003	Fuel, Oils, Lubricants	4,440,000	4,440,000	4,440,000
22010	Travel - In - Country	15,750,000	27,000,000	27,000,000
22031	Expenses on Professional fees and charges	260,000	5,400,000	5,400,000
22032	Other operating Expenses	1,800,000	7,000,000	7,000,000
<b>Total of Subvote</b>		<b>36,676,200</b>	<b>75,684,000</b>	<b>75,684,000</b>
<b>Subvote 1015 ICT AND STATISTICS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	15,060,000	8,520,000	42,971,000
21113	Personnnel Allowances - (Non-Discretionary)	3,822,058	4,000,000	4,000,000
22001	Office And General Supplies And Services	1,640,000	2,000,000	2,000,000
22003	Fuel, Oils, Lubricants	1,460,000	2,600,000	2,600,000
22008	Training - Domestic	1,000,000	400,000	400,000
22010	Travel - In - Country	8,284,000	20,400,000	20,400,000

### Vote 083 RAS Shinyanga

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22012	Communication & Information	100,000	3,447,000	3,447,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,000,000	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	6,000,000
<b>Total of Subvote</b>		<b>31,366,058</b>	<b>59,367,000</b>	<b>93,818,000</b>
<b>Subvote 1016 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	25,000,000	25,000,000
22001	Office And General Supplies And Services	0	5,000,000	5,000,000
22003	Fuel, Oils, Lubricants	0	5,000,000	5,000,000
22010	Travel - In - Country	0	35,000,000	35,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,382,080	3,382,080
<b>Total of Subvote</b>		<b>0</b>	<b>73,382,080</b>	<b>73,382,080</b>
<b>Total of Programme</b>		<b>3,569,993,810</b>	<b>3,924,624,080</b>	<b>4,298,866,080</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001 PLANNING AND COORDINATION</b>				
21111	Basic Salaries-Pensionable Posts	70,304,000	104,180,000	104,180,000
21113	Personnnel Allowances - (Non-Discretionary)	35,460,000	35,700,000	35,700,000
21121	Personal Allowances - In-Kind	19,350,000	28,280,000	28,280,000
22001	Office And General Supplies And Services	6,086,334	5,260,000	5,260,000
22003	Fuel, Oils, Lubricants	12,616,420	15,242,000	15,242,000
22010	Travel - In - Country	81,610,000	83,600,000	83,600,000
22012	Communication & Information	1,115,000	1,440,000	1,440,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,050,000	7,050,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	550,000	550,000
31121	Transportation Equipment	0	2,500,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	240,000	8,320,000	8,320,000
<b>Total of Subvote</b>		<b>226,781,754</b>	<b>292,122,000</b>	<b>292,122,000</b>
<b>Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	99,397,057	163,900,000	163,900,000
21113	Personnnel Allowances - (Non-Discretionary)	23,048,640	15,500,000	15,500,000
21121	Personal Allowances - In-Kind	10,200,000	7,180,000	7,180,000
22001	Office And General Supplies And Services	0	1,080,000	1,080,000
22003	Fuel, Oils, Lubricants	13,180,000	14,744,000	14,744,000
22010	Travel - In - Country	34,683,900	60,069,000	60,069,000
22012	Communication & Information	0	2,592,000	2,592,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,088,000	10,088,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,830,000	1,830,000
<b>Total of Subvote</b>		<b>180,509,597</b>	<b>276,983,000</b>	<b>276,983,000</b>
<b>Subvote 2003 INFRASTRUCTURE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	78,600,000	82,860,000	82,860,000
21113	Personnnel Allowances - (Non-Discretionary)	900,000	3,437,000	3,437,000

**Vote 083 RAS Shinyanga**

<b>Item</b>	<b>Description</b>	<b>2022/2023 Actual Expenditure Shs.</b>	<b>2023/2024 Approved Estimates Shs.</b>	<b>2024/2025 Estimates Shs.</b>
21121	Personal Allowances - In-Kind	8,327,000	20,960,000	20,960,000
22001	Office And General Supplies And Services	2,000,000	1,820,000	1,820,000
22003	Fuel, Oils, Lubricants	9,310,000	9,500,000	9,500,000
22008	Training - Domestic	0	600,000	600,000
22010	Travel - In - Country	25,439,000	38,600,000	38,600,000
22012	Communication & Information	0	1,400,000	1,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,796,000	2,838,000	2,838,000
<b>Total of Subvote</b>		<b>127,372,000</b>	<b>162,015,000</b>	<b>162,015,000</b>
<b>Subvote</b>	<b>2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>			
21111	Basic Salaries-Pensionable Posts	156,732,000	244,360,000	244,360,000
21113	Personnnel Allowances - (Non-Discretionary)	540,000	4,352,000	4,352,000
21121	Personal Allowances - In-Kind	9,238,000	7,480,000	7,480,000
22001	Office And General Supplies And Services	1,590,000	2,530,000	2,530,000
22003	Fuel, Oils, Lubricants	2,130,600	3,820,000	3,820,000
22007	Rental Expenses	0	316,000	316,000
22010	Travel - In - Country	14,777,000	26,162,000	26,162,000
<b>Total of Subvote</b>		<b>185,007,600</b>	<b>289,020,000</b>	<b>289,020,000</b>
<b>Subvote</b>	<b>2005 MANAGEMENT, MONITORING AND INSPECTION</b>			
21111	Basic Salaries-Pensionable Posts	87,000,000	81,600,000	81,600,000
21113	Personnnel Allowances - (Non-Discretionary)	960,000	4,000,000	4,000,000
21121	Personal Allowances - In-Kind	800,000	22,280,000	22,280,000
22001	Office And General Supplies And Services	1,820,000	983,000	983,000
22003	Fuel, Oils, Lubricants	10,000,000	10,470,000	10,470,000
22008	Training - Domestic	4,590,000	13,469,000	13,469,000
22010	Travel - In - Country	14,571,415	118,000,000	118,000,000
22012	Communication & Information	0	1,280,000	1,280,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,804,000	1,879,160	1,879,160
<b>Total of Subvote</b>		<b>121,545,415</b>	<b>253,961,160</b>	<b>253,961,160</b>
<b>Subvote</b>	<b>2006 EDUCATION AND VOCATIONAL TRAINING</b>			
21111	Basic Salaries-Pensionable Posts	166,966,778	216,207,000	216,207,000
21113	Personnnel Allowances - (Non-Discretionary)	1,510,000	6,465,000	6,465,000
21121	Personal Allowances - In-Kind	41,440,000	6,680,000	6,680,000
22001	Office And General Supplies And Services	100,000	1,386,000	1,386,000
22003	Fuel, Oils, Lubricants	15,982,000	17,520,000	17,520,000
22010	Travel - In - Country	57,210,000	79,440,000	79,440,000
22012	Communication & Information	0	1,200,000	1,200,000
22013	Educational Materials, Services And Supplies	1,300,000	2,780,000	2,780,000
22015	Agricultural And Livestock Supplies & Services	0	82,000	82,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,026,000	3,026,000
<b>Total of Subvote</b>		<b>284,508,778</b>	<b>334,786,000</b>	<b>334,786,000</b>
<b>Subvote</b>	<b>2007 WATER SECTOR</b>			
21111	Basic Salaries-Pensionable Posts	15,060,000	0	0
<b>Total of Subvote</b>		<b>15,060,000</b>	<b>0</b>	<b>0</b>
<b>Subvote</b>	<b>2008 INDUSTRY, TRADE AND INVESTMENT</b>			
21111	Basic Salaries-Pensionable Posts	0	69,400,000	69,400,000

**Vote 083 RAS Shinyanga**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	0	18,900,000	18,900,000
21121	Personal Allowances - In-Kind	0	28,744,760	28,744,760
22001	Office And General Supplies And Services	0	3,000,000	3,000,000
22010	Travel - In - Country	0	31,000,000	31,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>151,044,760</b>	<b>151,044,760</b>
<b>Total of Programme</b>		<b>1,140,785,144</b>	<b>1,759,931,920</b>	<b>1,759,931,920</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>			
26312	Current Transfer to Local Government - cash	56,563,976,417	62,906,754,374	83,403,740,146
<b>Total of Subvote</b>		<b>56,563,976,417</b>	<b>62,906,754,374</b>	<b>83,403,740,146</b>
<b>Subvote 8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>			
26312	Current Transfer to Local Government - cash	27,450,387,749	29,853,287,201	39,458,639,429
<b>Total of Subvote</b>		<b>27,450,387,749</b>	<b>29,853,287,201</b>	<b>39,458,639,429</b>
<b>Subvote 8077</b>	<b>TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>			
26312	Current Transfer to Local Government - cash	566,326,000	566,326,000	566,326,000
<b>Total of Subvote</b>		<b>566,326,000</b>	<b>566,326,000</b>	<b>566,326,000</b>
<b>Subvote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>			
26312	Current Transfer to Local Government - cash	21,072,535,986	20,569,050,540	20,569,050,540
<b>Total of Subvote</b>		<b>21,072,535,986</b>	<b>20,569,050,540</b>	<b>20,569,050,540</b>
<b>Subvote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>			
26312	Current Transfer to Local Government - cash	0	8,033,728,000	8,501,856,000
<b>Total of Subvote</b>		<b>0</b>	<b>8,033,728,000</b>	<b>8,501,856,000</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	45,874,785	741,545,400	741,545,400
<b>Total of Subvote</b>		<b>45,874,785</b>	<b>741,545,400</b>	<b>741,545,400</b>
<b>Subvote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	2,115,607,800	1,579,607,800	1,579,607,800
<b>Total of Subvote</b>		<b>2,115,607,800</b>	<b>1,579,607,800</b>	<b>1,579,607,800</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>			
26312	Current Transfer to Local Government - cash	4,829,724,950	5,090,566,000	5,090,566,000
<b>Total of Subvote</b>		<b>4,829,724,950</b>	<b>5,090,566,000</b>	<b>5,090,566,000</b>
<b>Subvote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>			
26312	Current Transfer to Local Government - cash	512,000,000	516,032,000	516,032,000
<b>Total of Subvote</b>		<b>512,000,000</b>	<b>516,032,000</b>	<b>516,032,000</b>

### Vote 083 RAS Shinyanga

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Subvote 8090</b>	<b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>			
26312	Current Transfer to Local Government - cash	304,000,000	304,041,000	304,041,000
<b>Total of Subvote</b>		<b>304,000,000</b>	<b>304,041,000</b>	<b>304,041,000</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>			
26312	Current Transfer to Local Government - cash	12,325,512,804	28,761,209,685	35,107,274,685
26322	Capital Transfer to Local Government - cash	0	1,630,916,000	1,630,916,000
<b>Total of Subvote</b>		<b>12,325,512,804</b>	<b>30,392,125,685</b>	<b>36,738,190,685</b>
<b>Subvote 8095</b>	<b>TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>			
26312	Current Transfer to Local Government - cash	0	1,201,611,000	1,201,611,000
<b>Total of Subvote</b>		<b>0</b>	<b>1,201,611,000</b>	<b>1,201,611,000</b>
<b>Subvote 8096</b>	<b>TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION</b>			
26312	Current Transfer to Local Government - cash	0	358,119,000	358,119,000
<b>Total of Subvote</b>		<b>0</b>	<b>358,119,000</b>	<b>358,119,000</b>
<b>Total of Programme</b>		<b>125,785,946,491</b>	<b>162,112,794,000</b>	<b>199,029,325,000</b>
<b>Total of Vote</b>		<b>130,496,725,445</b>	<b>167,797,350,000</b>	<b>205,088,123,000</b>

## VOTE 084

### RAS SINGIDA

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#### VISION

To be a leading Regional Secretariat with an outstanding performance in providing technical support for sustainable development of the Region

#### MISSION

To achieve sustainable development of the Region through providing technical backstopping to LGAs and other stakeholder

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	155,029,291,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS infections reduced	7,600,000
B National Anti-Corruption Implementation Strategy and Action plan Enhanced and Sustained	7,460,000
C Social, economic and infrastructure services improved	1,529,449,768
D Good Governance and technical Backstopping Enhanced	2,831,772,232
E Interface between RS, LGAs and Stakeholders enhanced	31,802,317,000
X Management of Environment and Ecosystems Enhanced and Sustained	14,393,000
<b>201 Development Expenditure - Local</b>	
C Social, economic and infrastructure services improved	2,602,819,000
D Good Governance and technical Backstopping Enhanced	280,000,000
E Interface between RS, LGAs and Stakeholders enhanced	35,113,277,000
<b>202 Development Expenditure - Foreign</b>	
C Social, economic and infrastructure services improved	375,298,000
D Good Governance and technical Backstopping Enhanced	44,514,000
E Interface between RS, LGAs and Stakeholders enhanced	29,711,876,000
Y Multi-Sectoral Nutritional Services Improved	1,440,000
<b>Total of Vote</b>	<b>259,351,507,000</b>

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VOTE 084

RAS SINGIDA

## Vote 084 RAS Singida

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

*One hundred ninety-one billion two hundred twenty-two million two hundred eighty-three thousand*

*(Shs.191,222,283,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Singida Region** , are set out in the details below.

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

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	440,384,547	368,964,000	606,104,012
21112	Basic Salaries-Non Pensionable Posts	0	0	1,500,000
21113	Personnnel Allowances - (Non-Discretionary)	683,924,999	230,358,200	295,798,200
21114	Personnel Allowances - (Discretionary)- Optional	12,800,000	20,600,000	20,600,000
21121	Personal Allowances - In-Kind	186,360,000	22,530,000	52,530,000
22001	Office And General Supplies And Services	91,250,400	55,649,234	73,707,734
22002	Utilities Supplies And Services	71,239,839	55,200,000	30,204,000
22003	Fuel, Oils, Lubricants	9,207,904	93,898,500	282,807,500
22004	Medical Supplies & Services	150,000	4,800,000	1,200,000
22005	Military Supplies And Services	27,891,900	42,300,000	42,300,000
22006	Clothing,Bedding, Footwear And Services	12,768,626	9,950,000	15,958,179
22008	Training - Domestic	5,865,000	10,000,000	10,000,000
22010	Travel - In - Country	151,585,775	156,730,000	740,520,000
22012	Communication & Information	3,062,000	8,262,000	11,512,000
22013	Educational Materials, Services And Supplies	8,354,000	1,000,000	1,040,000
22014	Hospitality Supplies And Services	20,347,118	24,918,000	63,538,000
22019	Routine maintenance and repair of buildings	32,500,000	7,500,000	17,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	54,003,336	57,289,573	101,289,573
22030	Other Supplies and Services (not elsewhere classified)	1,500,000	2,500,000	2,500,000
22031	Expenses on Professional fees and charges	2,400,000	2,400,000	2,400,000
22032	Other operating Expenses	15,932,000	13,002,000	18,002,000
31114	Land improvements	600,000	2,000,000	2,000,000
31121	Transportation Equipment	0	190,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,449,000	15,789,733	25,792,733
<b>Total of Subvote</b>		<b>1,834,576,444</b>	<b>1,395,641,240</b>	<b>2,418,803,931</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	125,000,036	123,456,000	157,758,000
21113	Personnnel Allowances - (Non-Discretionary)	28,503,633	29,575,200	33,660,200
21114	Personnel Allowances - (Discretionary)- Optional	0	0	100,000
21121	Personal Allowances - In-Kind	18,960,000	5,880,000	10,000
22001	Office And General Supplies And Services	3,629,800	6,188,033	5,003,437
22003	Fuel, Oils, Lubricants	862,788	19,075,000	15,452,500
22008	Training - Domestic	0	0	60,000
22010	Travel - In - Country	38,080,000	44,500,000	43,945,000
22011	Travel Out Of Country	0	0	560,000
22014	Hospitality Supplies And Services	4,270,000	1,770,000	1,860,000
22017	Food Supplies and Services	0	0	10,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	671,117	6,000,000	4,000,000

### Vote 084 RAS Singida

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22031	Expenses on Professional fees and charges	481,249	1,550,000	4,550,000
22032	Other operating Expenses	0	0	78,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	9,000
<b>Total of Subvote</b>		<b>220,458,624</b>	<b>240,994,233</b>	<b>267,056,137</b>
<b>Subvote 1003 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	765,000	111,870,000	25,068,000
21113	Personnnel Allowances - (Non-Discretionary)	20,729,287	19,715,800	17,315,800
21121	Personal Allowances - In-Kind	1,270,000	14,019,996	10,820,000
22001	Office And General Supplies And Services	1,213,962	1,912,037	1,369,363
22003	Fuel, Oils, Lubricants	317,450	8,981,000	3,122,000
22010	Travel - In - Country	19,177,713	20,588,000	29,838,000
22014	Hospitality Supplies And Services	221,638	420,000	380,000
22031	Expenses on Professional fees and charges	2,575,000	3,475,000	2,975,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	500,000
<b>Total of Subvote</b>		<b>46,270,049</b>	<b>183,981,833</b>	<b>91,388,163</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	30,089,019	49,320,000	51,132,000
21113	Personnnel Allowances - (Non-Discretionary)	29,200,000	24,903,300	26,920,889
22001	Office And General Supplies And Services	3,654,926	2,670,100	2,670,100
22003	Fuel, Oils, Lubricants	2,461,437	8,998,500	8,998,500
22010	Travel - In - Country	17,170,000	18,901,400	17,901,400
22014	Hospitality Supplies And Services	470,000	1,828,000	1,828,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,369,807
22031	Expenses on Professional fees and charges	7,790,000	10,800,000	3,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	200,000
<b>Total of Subvote</b>		<b>90,835,381</b>	<b>119,421,300</b>	<b>117,620,696</b>
<b>Subvote 1005 DAS - SINGIDA</b>				
21111	Basic Salaries-Pensionable Posts	192,463,267	233,146,800	218,178,000
21113	Personnnel Allowances - (Non-Discretionary)	129,060,152	87,424,000	66,224,000
21121	Personal Allowances - In-Kind	17,500,000	14,360,000	14,360,000
22001	Office And General Supplies And Services	11,446,846	4,924,500	5,934,500
22002	Utilities Supplies And Services	6,560,243	3,900,000	3,900,000
22003	Fuel, Oils, Lubricants	18,521,268	38,134,500	38,134,500
22005	Military Supplies And Services	2,900,000	3,360,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	1,310,000	1,500,000	1,500,000
22010	Travel - In - Country	16,611,850	59,040,000	64,790,000
22012	Communication & Information	1,288,500	900,000	900,000
22014	Hospitality Supplies And Services	8,215,500	9,700,000	19,700,000
22019	Routine maintenance and repair of buildings	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,308,429	30,003,667	25,003,667
22031	Expenses on Professional fees and charges	1,300,000	1,000,000	5,000,000
22032	Other operating Expenses	500,000	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,192,667	2,000,000	3,000,000
<b>Total of Subvote</b>		<b>428,178,721</b>	<b>489,893,467</b>	<b>474,924,667</b>

### Vote 084 RAS Singida

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Subvote 1006</b>	<b>DAS- MANYONI</b>			
21111	Basic Salaries-Pensionable Posts	137,197,850	189,806,800	192,840,000
21113	Personnnel Allowances - (Non-Discretionary)	149,516,000	90,700,000	65,040,000
21121	Personal Allowances - In-Kind	25,958,400	13,555,000	29,840,000
22001	Office And General Supplies And Services	4,024,000	2,419,500	2,654,166
22002	Utilities Supplies And Services	3,320,000	720,000	840,000
22003	Fuel, Oils, Lubricants	39,067,084	49,832,500	46,832,500
22005	Military Supplies And Services	7,952,281	7,200,000	7,200,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	600,000
22008	Training - Domestic	1,000,000	2,000,000	4,000,000
22010	Travel - In - Country	36,079,025	50,750,000	72,500,000
22012	Communication & Information	27,000	840,000	920,000
22014	Hospitality Supplies And Services	1,626,500	9,120,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,696,077	25,209,666	18,000,000
22032	Other operating Expenses	1,000,000	1,800,000	3,200,000
31122	Machinery and Equipment Other thanTransport Equipment	430,000	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>420,894,216</b>	<b>446,553,466</b>	<b>449,586,666</b>
<b>Subvote 1007</b>	<b>DAS - IRAMBA</b>			
21111	Basic Salaries-Pensionable Posts	165,596,350	209,056,800	203,004,000
21113	Personnnel Allowances - (Non-Discretionary)	142,991,256	78,480,000	70,140,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	1,200,000
21121	Personal Allowances - In-Kind	28,960,000	16,880,000	30,440,000
22001	Office And General Supplies And Services	5,183,400	2,922,500	2,785,500
22002	Utilities Supplies And Services	4,700,424	2,680,000	2,880,000
22003	Fuel, Oils, Lubricants	34,183,678	35,997,500	40,463,500
22005	Military Supplies And Services	3,285,027	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	750,000
22010	Travel - In - Country	22,700,000	25,350,000	38,600,000
22012	Communication & Information	1,200,000	1,500,000	1,600,000
22014	Hospitality Supplies And Services	1,692,754	9,100,000	4,810,000
22019	Routine maintenance and repair of buildings	261,000	961,143	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,790,000	28,226,190	13,328,333
22031	Expenses on Professional fees and charges	940,000	1,000,000	1,500,000
22032	Other operating Expenses	1,000,000	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	252,020	1,300,000	1,600,000
<b>Total of Subvote</b>		<b>433,735,909</b>	<b>424,054,133</b>	<b>418,001,333</b>
<b>Subvote 1008</b>	<b>DAS IKUNGI</b>			
21111	Basic Salaries-Pensionable Posts	139,891,433	180,816,800	180,540,000
21113	Personnnel Allowances - (Non-Discretionary)	124,569,981	67,040,000	66,180,000
21121	Personal Allowances - In-Kind	24,300,000	12,840,000	28,840,000
22001	Office And General Supplies And Services	9,748,924	5,621,000	5,621,000
22002	Utilities Supplies And Services	5,449,800	3,600,000	6,000,000
22003	Fuel, Oils, Lubricants	12,086,649	22,945,000	24,545,000
22005	Military Supplies And Services	4,800,000	4,800,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	0	280,000	280,000
22008	Training - Domestic	1,300,000	2,600,000	2,600,000
22010	Travel - In - Country	21,780,000	55,360,000	41,360,000
22012	Communication & Information	0	900,000	900,000
22014	Hospitality Supplies And Services	1,714,000	7,880,000	4,880,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,918,451	27,004,190	20,004,193
22032	Other operating Expenses	1,671,414	2,296,000	7,156,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,831,143	1,831,141
<b>Total of Subvote</b>		<b>373,230,653</b>	<b>395,814,133</b>	<b>395,537,334</b>
<b>Subvote 1009 DAS MKALAMA</b>				
21111	Basic Salaries-Pensionable Posts	118,833,100	202,036,800	159,528,000
21113	Personnnel Allowances - (Non-Discretionary)	104,102,687	59,800,000	43,100,000
21121	Personal Allowances - In-Kind	25,680,000	12,840,000	28,840,000
22001	Office And General Supplies And Services	6,033,600	3,934,857	4,750,000
22002	Utilities Supplies And Services	3,649,499	1,260,000	4,300,000
22003	Fuel, Oils, Lubricants	12,258,700	16,646,000	29,496,000
22005	Military Supplies And Services	2,300,000	3,600,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	0	570,000	120,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	40,394,924	40,250,000	36,000,000
22012	Communication & Information	88,500	150,000	200,000
22014	Hospitality Supplies And Services	4,067,683	6,960,000	4,388,000
22019	Routine maintenance and repair of buildings	800,000	800,000	2,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	1,200,000	16,157,143	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,328,012	18,780,000	11,254,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
22032	Other operating Expenses	450,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	5,000,000
<b>Total of Subvote</b>		<b>334,186,704</b>	<b>387,284,800</b>	<b>344,776,000</b>
<b>Subvote 1014 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	10,292,000	41,496,000	34,708,000
21113	Personnnel Allowances - (Non-Discretionary)	4,600,000	7,950,000	22,050,000
21121	Personal Allowances - In-Kind	0	4,236,000	0
22001	Office And General Supplies And Services	0	1,134,000	1,061,428
22003	Fuel, Oils, Lubricants	4,891,348	11,746,000	4,917,500
22006	Clothing,Bedding, Footwear And Services	500,000	2,000,000	0
22010	Travel - In - Country	12,773,834	17,750,000	18,050,000
22014	Hospitality Supplies And Services	0	350,000	0
22031	Expenses on Professional fees and charges	3,020,000	4,220,000	5,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	0
<b>Total of Subvote</b>		<b>36,077,182</b>	<b>92,882,000</b>	<b>85,986,928</b>
<b>Subvote 1015 ICT AND STATISTICS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	23,745,000	84,720,000	42,984,000
21113	Personnnel Allowances - (Non-Discretionary)	8,200,000	7,771,000	16,760,000
21121	Personal Allowances - In-Kind	0	548,000	0
22001	Office And General Supplies And Services	5,159,200	5,025,667	3,535,392
22003	Fuel, Oils, Lubricants	815,754	6,184,500	6,184,500
22008	Training - Domestic	0	0	7,000,000
22010	Travel - In - Country	19,919,999	18,750,000	26,000,000
22014	Hospitality Supplies And Services	0	196,000	576,000
22031	Expenses on Professional fees and charges	2,000,000	3,000,000	2,000,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	15,007,910	26,000,000	0
<b>Total of Subvote</b>		<b>74,847,863</b>	<b>152,195,167</b>	<b>105,039,892</b>
<b>Subvote 1016 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	9,180,000	9,180,000
21113	Personnnel Allowances - (Non-Discretionary)	5,010,000	11,200,000	11,200,000
22001	Office And General Supplies And Services	500,000	1,504,580	1,504,580
22003	Fuel, Oils, Lubricants	870,964	2,677,500	2,677,500
22010	Travel - In - Country	12,508,000	14,000,000	14,000,000
22013	Educational Materials, Services And Supplies	0	17,000,000	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	7,006,114
<b>Total of Subvote</b>		<b>18,888,964</b>	<b>63,562,080</b>	<b>57,568,194</b>
<b>Total of Programme</b>		<b>4,312,180,712</b>	<b>4,392,277,853</b>	<b>5,226,289,941</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001 PLANNING AND COORDINATION</b>				
21111	Basic Salaries-Pensionable Posts	129,526,000	274,224,000	109,740,000
21113	Personnnel Allowances - (Non-Discretionary)	79,639,200	88,206,200	114,800,000
21121	Personal Allowances - In-Kind	11,530,000	7,074,000	7,074,000
22001	Office And General Supplies And Services	11,331,420	9,479,900	8,645,467
22003	Fuel, Oils, Lubricants	1,778,629	25,319,000	20,317,500
22006	Clothing,Bedding, Footwear And Services	0	0	300,000
22008	Training - Domestic	0	0	6,000,000
22010	Travel - In - Country	74,994,825	67,100,000	67,100,000
22012	Communication & Information	0	0	900,000
22014	Hospitality Supplies And Services	4,138,000	10,400,000	9,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,919,794	12,964,760	6,964,760
22031	Expenses on Professional fees and charges	0	0	100,000
22032	Other operating Expenses	0	0	3,045,663
31122	Machinery and Equipment Other thanTransport Equipment	0	11,000,000	3,000,000
<b>Total of Subvote</b>		<b>323,857,868</b>	<b>505,767,860</b>	<b>357,887,390</b>
<b>Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	122,680,000	123,360,000	174,096,000
21113	Personnnel Allowances - (Non-Discretionary)	25,200,000	30,596,400	27,060,000
21121	Personal Allowances - In-Kind	56,440,000	14,418,000	13,080,000
22001	Office And General Supplies And Services	4,071,748	3,919,733	2,688,633
22003	Fuel, Oils, Lubricants	5,427,952	19,491,500	17,636,500
22010	Travel - In - Country	38,400,000	70,123,400	70,743,400
22014	Hospitality Supplies And Services	2,460,000	650,000	1,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,858,915	13,000,000	10,500,500
22031	Expenses on Professional fees and charges	2,500,000	2,550,000	3,750,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	109,740
<b>Total of Subvote</b>		<b>262,038,614</b>	<b>283,109,033</b>	<b>321,014,773</b>
<b>Subvote 2003 INFRASTRUCTURE SECTOR</b>				

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	51,077,396	49,032,000	59,460,000
21113	Personnnel Allowances - (Non-Discretionary)	11,800,000	11,442,200	21,840,000
21121	Personal Allowances - In-Kind	3,571,324	14,364,000	16,080,000
22001	Office And General Supplies And Services	1,002,171	3,769,967	1,800,000
22003	Fuel, Oils, Lubricants	2,254,546	12,029,500	11,526,667
22008	Training - Domestic	0	0	16,500,000
22010	Travel - In - Country	21,700,000	35,500,000	19,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	15,000,000	4,000,000
22031	Expenses on Professional fees and charges	2,700,000	4,500,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	1,557,584
<b>Total of Subvote</b>		<b>96,105,437</b>	<b>153,637,667</b>	<b>155,664,251</b>

#### Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

21111	Basic Salaries-Pensionable Posts	162,681,200	269,700,012	314,118,000
21113	Personnnel Allowances - (Non-Discretionary)	40,764,000	38,760,000	52,990,909
21121	Personal Allowances - In-Kind	11,760,000	21,880,000	0
22001	Office And General Supplies And Services	3,261,904	4,732,000	2,584,400
22003	Fuel, Oils, Lubricants	3,903,629	14,000,000	11,679,500
22006	Clothing,Bedding, Footwear And Services	240,000	240,000	0
22008	Training - Domestic	0	500,000	0
22010	Travel - In - Country	41,719,400	45,277,900	49,980,000
22014	Hospitality Supplies And Services	1,082,500	2,454,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,800,000	22,800,000	20,000,000
22031	Expenses on Professional fees and charges	705,000	1,620,000	1,000,000
<b>Total of Subvote</b>		<b>287,917,633</b>	<b>421,963,912</b>	<b>454,152,809</b>

#### Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION

21111	Basic Salaries-Pensionable Posts	117,300,000	76,980,000	115,596,000
21113	Personnnel Allowances - (Non-Discretionary)	25,976,000	26,275,400	27,400,000
21121	Personal Allowances - In-Kind	10,780,000	23,068,000	10,575,000
22001	Office And General Supplies And Services	1,859,288	2,600,333	7,100,660
22003	Fuel, Oils, Lubricants	2,217,929	34,499,500	18,385,500
22006	Clothing,Bedding, Footwear And Services	500,000	0	0
22008	Training - Domestic	0	0	5,400,000
22010	Travel - In - Country	33,080,000	58,575,600	72,900,000
22014	Hospitality Supplies And Services	400,000	3,136,000	4,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,866,340	25,906,327	19,000,000
22031	Expenses on Professional fees and charges	450,000	1,300,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	13,000,000
<b>Total of Subvote</b>		<b>200,429,557</b>	<b>255,341,160</b>	<b>293,957,160</b>

#### Subvote 2006 EDUCATION AND VOCATIONAL TRAINING

21111	Basic Salaries-Pensionable Posts	133,124,440	164,472,000	167,196,000
21113	Personnnel Allowances - (Non-Discretionary)	26,816,000	31,985,800	37,143,336
21121	Personal Allowances - In-Kind	23,872,934	30,116,467	13,080,000
22001	Office And General Supplies And Services	1,028,400	3,042,500	8,328,681
22003	Fuel, Oils, Lubricants	7,597,300	24,150,000	19,300,000
22005	Military Supplies And Services	0	0	500,000
22006	Clothing,Bedding, Footwear And Services	5,500,000	5,500,000	5,900,000
22007	Rental Expenses	0	0	1,000,000
22010	Travel - In - Country	44,724,999	52,997,000	47,167,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22013	Educational Materials, Services And Supplies	0	0	1,000,000
22014	Hospitality Supplies And Services	9,495,533	6,050,000	13,500,000
22016	Printing, advertizing and Information Supplies and Services	0	0	800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,168,559	19,000,000	14,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	0
<b>Total of Subvote</b>		<b>260,328,165</b>	<b>340,313,767</b>	<b>328,915,017</b>
<b>Subvote 2008</b>	<b>INDUSTRY, TRADE AND INVESTMENT</b>			
21111	Basic Salaries-Pensionable Posts	0	75,840,000	75,840,000
21113	Personnnel Allowances - (Non-Discretionary)	10,800,000	14,200,000	20,770,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	3,802,760	7,698,671
22003	Fuel, Oils, Lubricants	0	9,912,000	9,905,000
22010	Travel - In - Country	16,000,000	36,250,000	21,590,000
22014	Hospitality Supplies And Services	0	1,400,000	5,580,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	7,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	0
<b>Total of Subvote</b>		<b>26,800,000</b>	<b>169,484,760</b>	<b>161,963,671</b>
<b>Total of Programme</b>		<b>1,457,477,273</b>	<b>2,129,618,159</b>	<b>2,073,555,071</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>			
26312	Current Transfer to Local Government - cash	22,711,312,089	56,035,149,866	69,682,137,706
<b>Total of Subvote</b>		<b>22,711,312,089</b>	<b>56,035,149,866</b>	<b>69,682,137,706</b>
<b>Subvote 8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>			
26312	Current Transfer to Local Government - cash	19,876,023,215	30,152,303,620	38,240,134,288
<b>Total of Subvote</b>		<b>19,876,023,215</b>	<b>30,152,303,620</b>	<b>38,240,134,288</b>
<b>Subvote 8077</b>	<b>TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>			
26312	Current Transfer to Local Government - cash	89,721,500	263,598,411	263,598,411
<b>Total of Subvote</b>		<b>89,721,500</b>	<b>263,598,411</b>	<b>263,598,411</b>
<b>Subvote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>			
26312	Current Transfer to Local Government - cash	3,209,754,762	23,702,520,254	28,740,579,158
<b>Total of Subvote</b>		<b>3,209,754,762</b>	<b>23,702,520,254</b>	<b>28,740,579,158</b>
<b>Subvote 8079</b>	<b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>			
26312	Current Transfer to Local Government - cash	3,214,491,905	0	898,560,000
<b>Total of Subvote</b>		<b>3,214,491,905</b>	<b>0</b>	<b>898,560,000</b>
<b>Subvote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>			
26312	Current Transfer to Local Government - cash	5,132,686,583	0	0



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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>5,132,686,583</b>	<b>0</b>	<b>0</b>
<b>Subvote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>			
26312	Current Transfer to Local Government - cash	2,748,143,000	0	0
<b>Total of Subvote</b>		<b>2,748,143,000</b>	<b>0</b>	<b>0</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	596,700,000	621,723,493	756,135,493
<b>Total of Subvote</b>		<b>596,700,000</b>	<b>621,723,493</b>	<b>756,135,493</b>
<b>Subvote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>			
26312	Current Transfer to Local Government - cash	394,027,150	0	0
<b>Total of Subvote</b>		<b>394,027,150</b>	<b>0</b>	<b>0</b>
<b>Subvote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>			
26312	Current Transfer to Local Government - cash	173,858,100	454,968,000	594,101,000
<b>Total of Subvote</b>		<b>173,858,100</b>	<b>454,968,000</b>	<b>594,101,000</b>
<b>Subvote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	1,400,000,000	1,465,498,000	2,051,698,000
<b>Total of Subvote</b>		<b>1,400,000,000</b>	<b>1,465,498,000</b>	<b>2,051,698,000</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>			
26312	Current Transfer to Local Government - cash	2,479,890,500	3,670,134,645	4,430,221,233
<b>Total of Subvote</b>		<b>2,479,890,500</b>	<b>3,670,134,645</b>	<b>4,430,221,233</b>
<b>Subvote 8088</b>	<b>TRANSFERS TO LGAS - WATER SUPPLY</b>			
26312	Current Transfer to Local Government - cash	2,628,000	0	0
<b>Total of Subvote</b>		<b>2,628,000</b>	<b>0</b>	<b>0</b>
<b>Subvote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>			
26312	Current Transfer to Local Government - cash	300,000,000	612,665,411	821,994,411
<b>Total of Subvote</b>		<b>300,000,000</b>	<b>612,665,411</b>	<b>821,994,411</b>
<b>Subvote 8090</b>	<b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>			
26312	Current Transfer to Local Government - cash	1,017,194,125	288,990,000	401,232,000
<b>Total of Subvote</b>		<b>1,017,194,125</b>	<b>288,990,000</b>	<b>401,232,000</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>			
26312	Current Transfer to Local Government - cash	52,934,044,613	26,198,308,466	35,055,312,466
<b>Total of Subvote</b>		<b>52,934,044,613</b>	<b>26,198,308,466</b>	<b>35,055,312,466</b>
<b>Subvote 8092</b>	<b>TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT</b>			
26312	Current Transfer to Local Government - cash	0	271,196,000	422,822,000

### Vote 084 RAS Singida

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>0</b>	<b>271,196,000</b>	<b>422,822,000</b>
<b>Subvote 8094</b>	<b>TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS</b>			
26312	Current Transfer to Local Government - cash	0	83,730,000	96,552,000
<b>Total of Subvote</b>		<b>0</b>	<b>83,730,000</b>	<b>96,552,000</b>
<b>Subvote 8095</b>	<b>TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>			
26312	Current Transfer to Local Government - cash	0	948,754,822	1,332,859,822
<b>Total of Subvote</b>		<b>0</b>	<b>948,754,822</b>	<b>1,332,859,822</b>
<b>Subvote 8096</b>	<b>TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION</b>			
26312	Current Transfer to Local Government - cash	0	198,130,000	134,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>198,130,000</b>	<b>134,500,000</b>
<b>Total of Programme</b>		<b>116,280,475,542</b>	<b>144,967,670,988</b>	<b>183,922,437,988</b>
<b>Total of Vote</b>		<b>122,050,133,527</b>	<b>151,489,567,000</b>	<b>191,222,283,000</b>

## VOTE 085

### RAS TABORA

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#### VISION

To be an efficient, competent and dedicated resource for supporting Local Government Authorities and other stakeholders

#### MISSION

To build the capacity of RS staff and facilitate technical assistance to LGAs for sustainable socio-economic development of the community and liaise with sector ministries and other stakeholders.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	213,563,441,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS infections reduced	21,287,500
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	25,489,000
C Working Environment and Administrative Services Improved	4,080,833,430
D Coordination of Development Interventions Enhanced	34,019,177,000
E Economic and Productivity Interventions Strengthened	93,410,000
F Physical Planning and Infrastructure Services Improved	89,000,500
G Social Supportive Services Improved	172,350,500
H Emergency Preparedness and Disaster Management Improved	3,080,000
I Good Governance in RS and LGAs Enhanced	10,440,398,070
Y Multi-Sectoral Nutritional Services Improved	6,430,000
<b>201 Development Expenditure - Local</b>	
C Working Environment and Administrative Services Improved	2,025,000,000
D Coordination of Development Interventions Enhanced	16,943,601,000
G Social Supportive Services Improved	37,386,708,000
I Good Governance in RS and LGAs Enhanced	55,000,000
<b>202 Development Expenditure - Foreign</b>	
D Coordination of Development Interventions Enhanced	15,017,837,000
G Social Supportive Services Improved	27,930,915,000
<b>Total of Vote</b>	<b>361,873,958,000</b>

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VOTE 085

RAS TABORA

## Vote 085 RAS Tabora

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

*Two hundred sixty-two billion five hundred fourteen million eight hundred ninety-seven thousand*

*(Shs.262,514,897,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Tabora Region** , are set out in the details below.

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

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	621,419,000	513,244,000	740,412,000
21113	Personnnel Allowances - (Non-Discretionary)	801,092,954	170,782,000	255,082,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	278,000,000
21121	Personal Allowances - In-Kind	207,180,295	77,760,000	63,760,000
22001	Office And General Supplies And Services	172,643,180	76,700,000	114,302,570
22002	Utilities Supplies And Services	39,399,963	43,200,000	43,200,000
22003	Fuel, Oils, Lubricants	175,896,395	131,855,500	249,500,000
22004	Medical Supplies & Services	3,600,000	6,000,000	6,000,000
22005	Military Supplies And Services	16,000,000	16,000,000	16,000,000
22008	Training - Domestic	5,500,000	32,000,000	20,000,000
22009	Training - Foreign	0	0	20,002,430
22010	Travel - In - Country	226,863,966	173,500,000	535,000,000
22011	Travel Out Of Country	0	12,000,000	16,000,000
22012	Communication & Information	8,250,000	9,000,000	11,000,000
22014	Hospitality Supplies And Services	19,829,402	28,400,000	22,355,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	96,004,090	100,000,000	100,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	11,500,000	10,000,000	22,500,000
22032	Other operating Expenses	11,150,000	20,001,500	20,000,000
27210	Social Assistance Benefits In-cash	0	20,000,000	20,000,000
31121	Transportation Equipment	0	190,000,000	160,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,652,000	18,000,000	12,000,000
<b>Total of Subvote</b>		<b>2,419,981,245</b>	<b>1,648,443,000</b>	<b>2,725,114,000</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	267,160,000	106,860,000	84,876,000
21113	Personnnel Allowances - (Non-Discretionary)	65,221,000	24,100,000	43,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	600,000	43,200,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	13,774,800	11,280,000	6,150,000
22003	Fuel, Oils, Lubricants	548,880	5,250,000	5,250,000
22008	Training - Domestic	0	2,000,000	7,600,000
22010	Travel - In - Country	33,507,782	41,180,000	27,300,000
22012	Communication & Information	0	360,000	0
22014	Hospitality Supplies And Services	1,000,844	1,800,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	4,398,450	2,946,000	7,000,000

**Vote 085 RAS Tabora**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>385,611,757</b>	<b>219,456,000</b>	<b>242,956,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
21111	Basic Salaries-Pensionable Posts	64,340,000	44,640,000	31,950,000
21113	Personnnel Allowances - (Non-Discretionary)	42,572,851	37,598,500	37,565,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	9,600,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office And General Supplies And Services	1,161,518	4,150,000	2,900,000
22003	Fuel, Oils, Lubricants	227,787	11,235,000	5,617,500
22008	Training - Domestic	3,306,750	2,367,500	2,300,000
22010	Travel - In - Country	25,163,585	18,400,000	25,997,500
22014	Hospitality Supplies And Services	1,250,000	1,100,000	1,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	2,000,000
<b>Total of Subvote</b>		<b>138,022,491</b>	<b>139,991,000</b>	<b>135,030,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
21111	Basic Salaries-Pensionable Posts	28,995,000	16,200,000	48,696,000
21113	Personnnel Allowances - (Non-Discretionary)	29,181,245	45,000,000	29,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	24,000,000
22001	Office And General Supplies And Services	9,984,112	11,900,000	4,200,000
22003	Fuel, Oils, Lubricants	50,000	3,500,000	0
22008	Training - Domestic	1,330,000	6,600,000	8,000,000
22010	Travel - In - Country	33,373,000	21,860,000	27,707,000
22012	Communication & Information	816,000	5,693,000	5,693,000
22014	Hospitality Supplies And Services	1,417,000	0	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	5,546,584	3,500,000	0
<b>Total of Subvote</b>		<b>110,692,941</b>	<b>116,253,000</b>	<b>148,696,000</b>
<b>Subvote 1005</b>	<b>DAS - TABORA</b>			
21111	Basic Salaries-Pensionable Posts	198,145,000	69,720,000	170,316,000
21113	Personnnel Allowances - (Non-Discretionary)	59,053,000	53,420,000	53,420,000
21121	Personal Allowances - In-Kind	14,000,000	28,840,000	28,840,000
22001	Office And General Supplies And Services	33,671,200	16,960,000	16,960,000
22002	Utilities Supplies And Services	1,420,000	4,560,000	4,560,000
22003	Fuel, Oils, Lubricants	7,044,638	40,960,500	40,960,500
22004	Medical Supplies & Services	1,200,000	1,200,000	1,200,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	78,102,003	67,500,000	67,500,000
22012	Communication & Information	760,000	3,120,000	3,120,000
22014	Hospitality Supplies And Services	500,000	2,750,000	2,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,800,650	19,811,500	19,811,500
22032	Other operating Expenses	4,220,000	5,960,000	5,960,000
31122	Machinery and Equipment Other thanTransport Equipment	3,302,000	9,002,000	9,002,000
<b>Total of Subvote</b>		<b>433,218,491</b>	<b>331,804,000</b>	<b>432,400,000</b>
<b>Subvote 1006</b>	<b>DAS - NZEGA</b>			
21111	Basic Salaries-Pensionable Posts	251,106,000	252,120,000	249,192,000

**Vote 085 RAS Tabora**

<b>Item</b>	<b>Description</b>	<b>2022/2023 Actual Expenditure Shs.</b>	<b>2023/2024 Approved Estimates Shs.</b>	<b>2024/2025 Estimates Shs.</b>
21113	Personnnel Allowances - (Non-Discretionary)	42,067,859	62,179,000	54,140,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	7,000,000
21121	Personal Allowances - In-Kind	19,440,000	28,840,000	12,840,000
22001	Office And General Supplies And Services	22,550,200	18,716,000	19,463,000
22002	Utilities Supplies And Services	4,515,006	5,400,000	5,400,000
22003	Fuel, Oils, Lubricants	25,652,346	26,582,000	26,582,000
22005	Military Supplies And Services	7,999,760	6,000,000	6,000,000
22008	Training - Domestic	1,650,000	3,200,000	3,200,000
22010	Travel - In - Country	135,806,024	98,250,000	106,250,000
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	2,208,000	6,350,000	6,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	736,262	10,919,000	15,919,000
22032	Other operating Expenses	530,650	10,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,200,000	11,329,000	14,621,000
<b>Total of Subvote</b>		<b>517,462,106</b>	<b>540,365,000</b>	<b>537,437,000</b>
<b>Subvote 1007 DAS - SIKONGE</b>				
21111	Basic Salaries-Pensionable Posts	174,502,000	53,280,000	166,416,000
21113	Personnnel Allowances - (Non-Discretionary)	30,835,183	33,400,000	33,580,000
21121	Personal Allowances - In-Kind	20,440,000	28,840,000	12,840,000
22001	Office And General Supplies And Services	31,360,633	18,966,000	18,987,000
22002	Utilities Supplies And Services	1,957,194	6,000,000	1,800,000
22003	Fuel, Oils, Lubricants	31,669,589	33,313,000	31,962,000
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	500,000	2,000,000	2,000,000
22010	Travel - In - Country	99,089,950	84,050,000	107,800,000
22012	Communication & Information	267,815	600,000	700,000
22014	Hospitality Supplies And Services	3,540,000	5,550,000	4,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,111,466	32,000,000	32,000,000
22032	Other operating Expenses	620,000	10,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,800,000	10,167,000	9,167,000
<b>Total of Subvote</b>		<b>426,693,829</b>	<b>325,366,000</b>	<b>438,502,000</b>
<b>Subvote 1008 DAS - IGUNGA</b>				
21111	Basic Salaries-Pensionable Posts	222,942,000	202,260,000	190,380,000
21113	Personnnel Allowances - (Non-Discretionary)	40,835,613	19,880,000	30,080,000
21121	Personal Allowances - In-Kind	12,360,000	6,180,000	6,180,000
22001	Office And General Supplies And Services	46,590,749	19,580,000	19,580,000
22002	Utilities Supplies And Services	19,676,349	13,260,000	13,260,000
22003	Fuel, Oils, Lubricants	32,946,231	33,075,000	33,075,000
22004	Medical Supplies & Services	1,100,000	1,200,000	1,200,000
22005	Military Supplies And Services	5,500,000	6,000,000	6,000,000
22008	Training - Domestic	900,000	2,000,000	2,000,000
22010	Travel - In - Country	100,014,638	135,200,000	125,000,000
22012	Communication & Information	1,632,500	1,485,000	1,485,000
22014	Hospitality Supplies And Services	5,239,980	10,040,000	10,040,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,264,810	17,000,000	17,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	610,685	6,500,000	6,500,000
22032	Other operating Expenses	8,545,860	8,845,000	8,845,000

**Vote 085 RAS Tabora**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	8,000,000
<b>Total of Subvote</b>		<b>512,159,415</b>	<b>490,505,000</b>	<b>478,625,000</b>
<b>Subvote 1009 DAS-URAMBO</b>				
21111	Basic Salaries-Pensionable Posts	155,144,000	147,300,000	152,580,000
21113	Personnnel Allowances - (Non-Discretionary)	30,212,588	49,956,000	40,656,000
21121	Personal Allowances - In-Kind	58,280,000	28,840,000	28,840,000
22001	Office And General Supplies And Services	14,106,379	10,862,000	10,865,000
22002	Utilities Supplies And Services	1,493,926	4,680,000	1,500,000
22003	Fuel, Oils, Lubricants	29,485,127	37,688,000	29,925,000
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies And Services	6,400,000	6,000,000	6,000,000
22008	Training - Domestic	4,500,000	10,000,000	5,000,000
22010	Travel - In - Country	76,127,637	69,250,000	103,000,000
22012	Communication & Information	100,000	800,000	800,000
22014	Hospitality Supplies And Services	2,666,100	5,850,000	5,340,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,809,307	25,000,000	17,000,000
22032	Other operating Expenses	4,723,000	8,960,000	8,960,000
31122	Machinery and Equipment Other thanTransport Equipment	9,892,640	3,000,000	3,000,000
<b>Total of Subvote</b>		<b>420,940,703</b>	<b>409,386,000</b>	<b>414,666,000</b>
<b>Subvote 1010 DAS - UYUI</b>				
21111	Basic Salaries-Pensionable Posts	178,748,000	163,236,000	151,992,000
21113	Personnnel Allowances - (Non-Discretionary)	49,870,000	42,905,000	42,905,000
21121	Personal Allowances - In-Kind	57,680,000	28,840,000	28,840,000
22001	Office And General Supplies And Services	32,502,000	22,073,500	22,073,500
22002	Utilities Supplies And Services	3,060,000	4,560,000	4,560,000
22003	Fuel, Oils, Lubricants	14,785,628	38,633,000	38,633,000
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies And Services	5,999,960	6,000,000	6,000,000
22008	Training - Domestic	0	1,600,000	1,600,000
22010	Travel - In - Country	98,530,520	81,750,000	81,750,000
22012	Communication & Information	120,000	120,000	120,000
22014	Hospitality Supplies And Services	0	3,305,000	3,305,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,636,143	29,121,500	29,121,500
22032	Other operating Expenses	2,804,000	11,057,000	11,057,000
31122	Machinery and Equipment Other thanTransport Equipment	1,618,440	4,000,000	4,000,000
<b>Total of Subvote</b>		<b>458,354,691</b>	<b>438,401,000</b>	<b>427,157,000</b>
<b>Subvote 1011 DAS KALIUA</b>				
21111	Basic Salaries-Pensionable Posts	205,516,000	150,744,000	165,684,000
21113	Personnnel Allowances - (Non-Discretionary)	56,154,000	52,114,500	48,864,500
21121	Personal Allowances - In-Kind	57,680,000	29,440,000	12,840,000
22001	Office And General Supplies And Services	28,036,338	18,900,000	18,500,000
22002	Utilities Supplies And Services	1,351,941	4,500,000	1,800,000
22003	Fuel, Oils, Lubricants	45,123,060	53,410,000	43,960,000
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies And Services	5,800,000	6,000,000	6,000,000
22008	Training - Domestic	1,170,000	5,000,000	5,000,000
22010	Travel - In - Country	86,464,709	67,450,000	113,250,000
22012	Communication & Information	0	800,000	800,000



**Vote 085 RAS Tabora**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22014	Hospitality Supplies And Services	816,209	5,800,000	4,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,453,916	25,000,000	14,500,000
22032	Other operating Expenses	4,960,000	10,010,500	10,010,500
31122	Machinery and Equipment Other thanTransport Equipment	4,700,000	11,700,000	10,000,000
<b>Total of Subvote</b>		<b>517,226,173</b>	<b>442,069,000</b>	<b>457,009,000</b>
<b>Subvote 1014 LEGAL SERVICE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	15,600,000	28,116,000
21113	Personnnel Allowances - (Non-Discretionary)	3,159,396	9,100,000	6,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	9,600,000
22001	Office And General Supplies And Services	662,002	592,000	897,000
22003	Fuel, Oils, Lubricants	0	1,225,000	1,050,000
22010	Travel - In - Country	20,788,000	15,780,000	11,400,000
22014	Hospitality Supplies And Services	655,489	650,000	12,300,000
22032	Other operating Expenses	1,450,000	8,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	0
<b>Total of Subvote</b>		<b>26,714,887</b>	<b>52,947,000</b>	<b>73,463,000</b>
<b>Subvote 1015 ICT AND STATISTICS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	27,600,000	35,520,000
21113	Personnnel Allowances - (Non-Discretionary)	12,779,751	29,440,000	26,020,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	9,600,000
22001	Office And General Supplies And Services	4,942,400	4,500,000	2,584,500
22003	Fuel, Oils, Lubricants	220,000	1,683,500	1,683,500
22008	Training - Domestic	1,389,500	2,300,000	1,700,000
22010	Travel - In - Country	35,540,500	43,310,000	37,110,000
22012	Communication & Information	50,000	901,500	0
22014	Hospitality Supplies And Services	70,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,502,000	4,402,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,200,000	5,700,000
<b>Total of Subvote</b>		<b>54,992,151</b>	<b>122,437,000</b>	<b>125,520,000</b>
<b>Subvote 1016 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	0	25,320,000
21113	Personnnel Allowances - (Non-Discretionary)	1,800,000	12,860,000	5,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	100,000	4,800,000
22001	Office And General Supplies And Services	0	2,000,000	0
22010	Travel - In - Country	10,570,000	13,700,000	1,500,000
22014	Hospitality Supplies And Services	0	900,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,600,000	750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,200,000	3,000,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	1,500,000	4,050,000
<b>Total of Subvote</b>		<b>15,070,000</b>	<b>36,660,000</b>	<b>45,320,000</b>

**Vote 085 RAS Tabora**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Programme</b>		<b>6,437,140,881</b>	<b>5,314,083,000</b>	<b>6,681,895,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote</b>	<b>2001 PLANNING AND COORDINATION</b>			
21111	Basic Salaries-Pensionable Posts	113,565,725	113,340,000	148,908,000
21113	Personnnel Allowances - (Non-Discretionary)	53,383,190	82,860,000	69,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,200,000	39,100,000
21121	Personal Allowances - In-Kind	0	29,080,000	13,080,000
22001	Office And General Supplies And Services	22,614,038	15,450,000	26,567,000
22003	Fuel, Oils, Lubricants	7,953,600	21,689,500	8,400,000
22007	Rental Expenses	0	1,000,000	1,000,000
22008	Training - Domestic	0	9,000,000	4,000,000
22010	Travel - In - Country	100,090,950	125,200,000	132,060,000
22014	Hospitality Supplies And Services	4,763,000	22,350,000	20,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,017,784	7,000,000	1,000,000
22031	Expenses on Professional fees and charges	4,000,000	0	0
27210	Social Assistance Benefits In-cash	0	501,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	0
<b>Total of Subvote</b>		<b>307,388,287</b>	<b>432,170,500</b>	<b>464,565,000</b>
<b>Subvote</b>	<b>2002 ECONOMIC AND PRODUCTIVE SECTOR</b>			
21111	Basic Salaries-Pensionable Posts	230,815,121	301,420,000	231,901,000
21113	Personnnel Allowances - (Non-Discretionary)	11,190,000	8,300,000	4,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	52,800,000
21121	Personal Allowances - In-Kind	0	29,080,000	29,080,000
22001	Office And General Supplies And Services	12,050,092	5,144,000	1,820,000
22003	Fuel, Oils, Lubricants	2,574,461	17,150,000	8,960,000
22008	Training - Domestic	1,275,000	4,100,000	0
22010	Travel - In - Country	105,364,136	92,740,000	59,520,000
22014	Hospitality Supplies And Services	200,000	2,628,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	5,000,000
<b>Total of Subvote</b>		<b>363,468,810</b>	<b>470,562,000</b>	<b>394,981,000</b>
<b>Subvote</b>	<b>2003 INFRASTRUCTURE SECTOR</b>			
21111	Basic Salaries-Pensionable Posts	0	24,000,000	81,084,000
21113	Personnnel Allowances - (Non-Discretionary)	7,790,000	12,234,000	14,034,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	24,000,000
21121	Personal Allowances - In-Kind	0	29,080,000	13,080,000
22001	Office And General Supplies And Services	6,007,600	3,100,000	3,500,000
22003	Fuel, Oils, Lubricants	843,397	15,575,000	13,275,500
22008	Training - Domestic	1,700,000	3,200,000	6,201,500
22010	Travel - In - Country	75,880,000	81,640,000	86,490,000
22014	Hospitality Supplies And Services	600,000	4,100,000	7,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,220,984	8,000,000	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,520,000	1,500,000	500,000
<b>Total of Subvote</b>		<b>100,561,981</b>	<b>182,429,000</b>	<b>257,165,000</b>
<b>Subvote</b>	<b>2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>			

**Vote 085 RAS Tabora**

<b>Item</b>	<b>Description</b>	<b>2022/2023 Actual Expenditure Shs.</b>	<b>2023/2024 Approved Estimates Shs.</b>	<b>2024/2025 Estimates Shs.</b>
21111	Basic Salaries-Pensionable Posts	0	309,732,000	385,688,000
21113	Personnnel Allowances - (Non-Discretionary)	12,450,000	29,096,500	0
21114	Personnel Allowances - (Discretionary)- Optional	0	1,800,000	81,600,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,517,668	4,318,000	600,500
22003	Fuel, Oils, Lubricants	2,393,075	8,074,500	8,949,500
22008	Training - Domestic	1,470,000	10,650,000	0
22010	Travel - In - Country	42,877,108	32,600,000	18,320,000
22012	Communication & Information	0	600,000	0
22014	Hospitality Supplies And Services	720,000	3,250,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,540,750	6,910,000	1,530,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,590,000	0
<b>Total of Subvote</b>		<b>68,968,601</b>	<b>421,701,000</b>	<b>509,768,000</b>
<b>Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION</b>				
21111	Basic Salaries-Pensionable Posts	0	230,400,000	76,197,000
21113	Personnnel Allowances - (Non-Discretionary)	15,510,000	13,880,000	22,480,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	24,000,000
21121	Personal Allowances - In-Kind	0	29,080,000	29,080,500
22001	Office And General Supplies And Services	1,531,642	4,341,500	8,378,000
22003	Fuel, Oils, Lubricants	5,483,875	8,809,500	23,922,500
22008	Training - Domestic	570,000	1,200,000	2,600,000
22010	Travel - In - Country	67,800,000	60,490,000	88,100,000
22014	Hospitality Supplies And Services	1,960,000	1,300,000	7,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,822,473	8,000,000	8,000,000
<b>Total of Subvote</b>		<b>99,677,990</b>	<b>358,001,000</b>	<b>289,878,000</b>
<b>Subvote 2006 EDUCATION AND VOCATIONAL TRAINING</b>				
21111	Basic Salaries-Pensionable Posts	47,664,000	176,340,000	205,164,000
21113	Personnnel Allowances - (Non-Discretionary)	18,470,000	48,480,000	37,520,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,100,000	48,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office And General Supplies And Services	5,090,154	6,570,000	3,570,000
22003	Fuel, Oils, Lubricants	18,706,374	50,452,500	39,662,000
22006	Clothing,Bedding, Footwear And Services	0	3,000,000	1,800,000
22010	Travel - In - Country	94,097,007	120,820,000	134,600,000
22012	Communication & Information	0	360,000	360,000
22013	Educational Materials, Services And Supplies	0	1,755,000	1,048,000
22014	Hospitality Supplies And Services	17,033,500	20,280,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,043,500	9,972,500	9,720,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	15,000,000	15,000,000	15,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,800,000	3,800,000
<b>Total of Subvote</b>		<b>230,104,535</b>	<b>473,930,000</b>	<b>528,244,000</b>
<b>Subvote 2008 INDUSTRY, TRADE AND INVESTMENT</b>				
21111	Basic Salaries-Pensionable Posts	160,254,000	32,292,000	41,292,000
21113	Personnnel Allowances - (Non-Discretionary)	15,210,000	22,900,000	6,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	300,000	33,200,000
21121	Personal Allowances - In-Kind	0	29,080,000	29,080,000
22001	Office And General Supplies And Services	2,110,616	7,000,000	5,660,000

**Vote 085 RAS Tabora**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	3,909,980	8,358,000	3,500,000
22008	Training - Domestic	4,801,500	0	1,800,000
22010	Travel - In - Country	39,150,000	43,050,000	28,520,000
22012	Communication & Information	0	6,400,000	920,000
22014	Hospitality Supplies And Services	750,000	7,950,000	4,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,800,000	0
<b>Total of Subvote</b>		<b>226,186,096</b>	<b>164,130,000</b>	<b>154,372,000</b>
<b>Total of Programme</b>		<b>1,396,356,299</b>	<b>2,502,923,500</b>	<b>2,598,973,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001 REGIONAL HOSPITAL</b>				
21111	Basic Salaries-Pensionable Posts	32,468,000	0	0
<b>Total of Subvote</b>		<b>32,468,000</b>	<b>0</b>	<b>0</b>
<b>Total of Programme</b>		<b>32,468,000</b>	<b>0</b>	<b>0</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>				
26312	Current Transfer to Local Government - cash	64,782,346,421	98,650,945,998	101,901,288,780
<b>Total of Subvote</b>		<b>64,782,346,421</b>	<b>98,650,945,998</b>	<b>101,901,288,780</b>
<b>Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>				
26312	Current Transfer to Local Government - cash	40,059,727,234	40,842,896,267	52,834,339,830
<b>Total of Subvote</b>		<b>40,059,727,234</b>	<b>40,842,896,267</b>	<b>52,834,339,830</b>
<b>Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>				
26312	Current Transfer to Local Government - cash	23,846,405,382	20,559,283,688	31,740,787,638
<b>Total of Subvote</b>		<b>23,846,405,382</b>	<b>20,559,283,688</b>	<b>31,740,787,638</b>
<b>Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>				
26312	Current Transfer to Local Government - cash	1,112,747,088	981,087,088	1,588,116,010
<b>Total of Subvote</b>		<b>1,112,747,088</b>	<b>981,087,088</b>	<b>1,588,116,010</b>
<b>Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>				
26312	Current Transfer to Local Government - cash	2,131,865,177	3,235,076,400	6,280,276,970
<b>Total of Subvote</b>		<b>2,131,865,177</b>	<b>3,235,076,400</b>	<b>6,280,276,970</b>
<b>Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>				
26312	Current Transfer to Local Government - cash	1,496,485,905	1,694,101,544	0
<b>Total of Subvote</b>		<b>1,496,485,905</b>	<b>1,694,101,544</b>	<b>0</b>
<b>Subvote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>				
26312	Current Transfer to Local Government - cash	238,991,900	1,179,771,735	865,167,005

### Vote 085 RAS Tabora

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>238,991,900</b>	<b>1,179,771,735</b>	<b>865,167,005</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>			
26312	Current Transfer to Local Government - cash	16,668,112,646	16,122,236,781	29,985,256,767
26322	Capital Transfer to Local Government - cash	16,891,795,567	23,462,850,000	28,038,796,000
<b>Total of Subvote</b>		<b>33,559,908,213</b>	<b>39,585,086,781</b>	<b>58,024,052,767</b>
<b>Total of Programme</b>		<b>167,228,477,320</b>	<b>206,728,249,500</b>	<b>253,234,029,000</b>
<b>Total of Vote</b>		<b>175,094,442,501</b>	<b>214,545,256,000</b>	<b>262,514,897,000</b>

## VOTE 086

### RAS TANGA

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#### VISION

To become a leading region in promoting community wellbeing through reviving people's economic and social development initiatives

#### MISSION

To promote peace and security, coordinate, facilitate and build capacity of local government and other stakeholders in carrying out mandated functions

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2024/2025
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>		
		294,883,301,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>		
		177,125,000
A	HIV and AIDS Infections Reduced And Supportive Services Improved	16,400,000
B	Effective Implementation of National Ant-Corruption Strategy and Action Plan Enhanced and Sustained	26,489,102
C	Capacity of Good Governance and Accountability in Management of Resources improved	55,832,757,221
D	Economic and Productive Sectors Promoted and Improved	129,725,044
E	Provision of Social Services and Community Engagement Improved	918,595,333
F	Planning Process,Monitoring and Evaluation Mechanisms Strengthened	6,642,591,000
G	Management Information and Communication system Enhanced	150,303,500
H	Conservation and Sustainable Utilization of Natural Resources And Environment Improved	45,160,000
J	Government Operations in the Regional Well-Coordinated and Facilitated.	72,847,300
K	Emergency disaster preparedness and management response facilitated and coordinated	12,548,500
<b>201 Development Expenditure - Local</b>		
C	Capacity of Good Governance and Accountability in Management of Resources improved	3,900,000,000
D	Economic and Productive Sectors Promoted and Improved	100,000,000
F	Planning Process,Monitoring and Evaluation Mechanisms Strengthened	44,813,658,000
G	Management Information and Communication system Enhanced	16,478,816,000
<b>202 Development Expenditure - Foreign</b>		
E	Provision of Social Services and Community Engagement Improved	24,362,410,000
F	Planning Process,Monitoring and Evaluation Mechanisms Strengthened	18,449,334,000
I	Emergency disaster preparedness and Management Response Facilitated and Coordinated	44,514,000
<b>Total of Vote</b>		<b>467,056,575,000</b>

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VOTE 086

RAS TANGA

## Vote 086 RAS Tanga

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

*Three hundred fifty-eight billion nine hundred seven million eight hundred forty-three thousand*

*(Shs.358,907,843,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Tanga Region** , are set out in the details below.

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

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	411,738,900	361,738,900	669,187,376
21112	Basic Salaries-Non Pensionable Posts	0	3,000,000	18,000,000
21113	Personnnel Allowances - (Non-Discretionary)	705,979,600	87,694,279	183,494,279
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	8,000,000	20,000,000
21121	Personal Allowances - In-Kind	60,840,000	34,340,721	43,213,721
22001	Office And General Supplies And Services	136,057,664	36,364,400	47,638,600
22002	Utilities Supplies And Services	74,590,000	66,000,000	66,000,000
22003	Fuel, Oils, Lubricants	21,849,000	97,753,600	163,832,000
22004	Medical Supplies & Services	2,200,000	2,400,000	2,400,000
22005	Military Supplies And Services	3,593,000	3,600,000	7,200,000
22008	Training - Domestic	1,500,000	5,000,000	5,000,000
22010	Travel - In - Country	325,842,513	192,650,000	921,970,000
22012	Communication & Information	11,572,600	15,600,000	15,600,000
22014	Hospitality Supplies And Services	17,869,000	14,690,000	73,785,000
22019	Routine maintenance and repair of buildings	805,000	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,162,850	30,000,000	104,957,902
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,170,000	4,560,000	4,960,000
22030	Other Supplies and Services (not elsewhere classified)	1,501,857	500,000	5,500,000
22032	Other operating Expenses	151,961,400	3,505,000	13,005,000
31121	Transportation Equipment	0	190,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	5,900,000	6,833,400	21,810,000
<b>Total of Subvote</b>		<b>1,977,133,384</b>	<b>1,166,230,300</b>	<b>2,389,553,878</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	233,013,750	233,274,900	163,056,000
21113	Personnnel Allowances - (Non-Discretionary)	40,652,074	63,770,000	41,940,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	4,000,000	6,000,000
21121	Personal Allowances - In-Kind	50,160,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	13,645,403	11,040,000	15,600,000
22003	Fuel, Oils, Lubricants	930,083	19,260,500	10,500,000
22008	Training - Domestic	2,988,000	3,000,000	6,000,000
22010	Travel - In - Country	37,278,560	30,500,000	58,000,000
22014	Hospitality Supplies And Services	1,537,360	3,502,000	6,115,844
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,900,000	3,583,344	5,500,000
22032	Other operating Expenses	22,000	1,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,688,400	4,000,000	8,000,000



**Vote 086 RAS Tanga**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>391,815,630</b>	<b>406,010,744</b>	<b>335,791,844</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
21111	Basic Salaries-Pensionable Posts	59,460,000	59,460,000	72,240,000
21113	Personnnel Allowances - (Non-Discretionary)	26,744,200	17,000,000	22,100,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	0
21121	Personal Allowances - In-Kind	34,160,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,601,244	2,600,000	2,562,344
22003	Fuel, Oils, Lubricants	14,751	16,411,500	16,411,500
22008	Training - Domestic	2,595,000	28,720,000	20,400,000
22010	Travel - In - Country	47,008,084	48,840,000	48,840,000
22014	Hospitality Supplies And Services	592,640	2,300,000	2,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,200,000	3,000,000	4,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,340,000	500,000
22032	Other operating Expenses	0	602,344	1,000,000
28211	Current transfers not elsewhere classified	0	3,300,000	3,300,000
31122	Machinery and Equipment Other thanTransport Equipment	200,000	0	3,500,000
<b>Total of Subvote</b>		<b>175,575,920</b>	<b>197,653,844</b>	<b>210,433,844</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
21111	Basic Salaries-Pensionable Posts	9,704,586	14,976,000	93,508,800
21113	Personnnel Allowances - (Non-Discretionary)	33,837,608	23,440,000	23,440,000
21114	Personnel Allowances - (Discretionary)- Optional	1,200,000	600,000	600,000
22001	Office And General Supplies And Services	14,066,004	5,356,200	5,356,200
22003	Fuel, Oils, Lubricants	4,007,758	12,330,500	12,330,500
22008	Training - Domestic	4,000,000	5,200,000	5,200,000
22010	Travel - In - Country	37,754,000	47,300,000	47,300,000
22012	Communication & Information	1,500,000	2,504,000	2,504,000
22014	Hospitality Supplies And Services	7,692,770	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,090,942	3,387,800	3,387,800
22024	Routine Maintenance and Repair of Office Equipment and Appliances	550,000	2,659,500	2,659,500
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	3,000,000
31132	Intellectual Property Products	0	150,000	150,000
<b>Total of Subvote</b>		<b>116,403,669</b>	<b>128,404,000</b>	<b>206,936,800</b>
<b>Subvote 1005</b>	<b>DAS - TANGA</b>			
21111	Basic Salaries-Pensionable Posts	137,624,087	165,540,000	242,760,000
21113	Personnnel Allowances - (Non-Discretionary)	92,408,421	62,780,000	62,780,000
21114	Personnel Allowances - (Discretionary)- Optional	30,800,000	18,000,000	18,000,000
21121	Personal Allowances - In-Kind	25,680,000	13,840,000	13,840,000
22001	Office And General Supplies And Services	2,609,000	2,703,096	2,703,096
22002	Utilities Supplies And Services	6,520,022	10,680,000	10,680,000
22003	Fuel, Oils, Lubricants	8,257,759	56,381,500	56,381,500
22005	Military Supplies And Services	1,000,000	2,000,000	2,000,000
22008	Training - Domestic	1,915,000	5,000,000	5,000,000
22010	Travel - In - Country	38,840,000	35,000,000	35,000,000
22014	Hospitality Supplies And Services	6,764,000	4,850,000	4,850,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,300,000	10,000,000	10,000,000

**Vote 086 RAS Tanga**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22028	Other Routine Maintenance Expenses not elsewhere classified	0	500,000	500,000
22032	Other operating Expenses	0	500,000	500,000
28211	Current transfers not elsewhere classified	0	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	400,000	400,000
<b>Total of Subvote</b>		<b>83,470,115</b>	<b>393,174,596</b>	<b>470,394,596</b>
<b>Subvote 1006 DAS - KILINDI</b>				
21111	Basic Salaries-Pensionable Posts	201,634,934	173,185,000	190,776,000
21112	Basic Salaries-Non Pensionable Posts	8,400,000	8,400,000	1,440,000
21113	Personnnel Allowances - (Non-Discretionary)	40,650,000	37,020,000	44,300,000
21121	Personal Allowances - In-Kind	25,680,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	13,389,000	7,100,000	6,204,596
22002	Utilities Supplies And Services	321,504	3,400,000	3,400,000
22003	Fuel, Oils, Lubricants	40,045,037	59,433,500	11,550,000
22004	Medical Supplies & Services	0	500,000	500,000
22005	Military Supplies And Services	2,400,000	2,400,000	4,080,000
22008	Training - Domestic	2,400,000	3,000,000	3,020,000
22010	Travel - In - Country	64,698,272	65,700,000	121,450,000
22012	Communication & Information	0	100,000	150,000
22014	Hospitality Supplies And Services	3,305,500	3,450,000	3,600,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	2,548,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,650,000	26,143,096	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	4,000,000	2,000,000
22032	Other operating Expenses	2,260,500	4,600,000	4,600,000
<b>Total of Subvote</b>		<b>432,834,747</b>	<b>415,819,596</b>	<b>433,410,596</b>
<b>Subvote 1007 DAS - KOROGWE</b>				
21111	Basic Salaries-Pensionable Posts	180,713,000	160,713,000	196,944,000
21112	Basic Salaries-Non Pensionable Posts	6,000,000	9,600,000	6,000,000
21113	Personnnel Allowances - (Non-Discretionary)	53,269,600	58,680,000	50,560,000
21121	Personal Allowances - In-Kind	57,680,000	28,840,000	26,840,000
22001	Office And General Supplies And Services	8,558,200	3,500,000	4,700,000
22002	Utilities Supplies And Services	3,839,394	2,520,000	1,920,000
22003	Fuel, Oils, Lubricants	17,170,284	45,790,500	28,770,000
22005	Military Supplies And Services	3,600,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	0	360,000	360,000
22008	Training - Domestic	0	1,500,000	0
22010	Travel - In - Country	66,647,400	44,850,000	72,000,000
22012	Communication & Information	1,060,612	1,080,000	1,080,000
22014	Hospitality Supplies And Services	6,725,000	4,425,000	3,904,596
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,197,851	21,383,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	620,000	620,000	1,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	685,000	600,000
22032	Other operating Expenses	2,499,000	1,500,000	3,300,000
28211	Current transfers not elsewhere classified	0	2,548,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	1,153,096	6,000,000

**Vote 086 RAS Tanga**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>421,580,341</b>	<b>393,347,596</b>	<b>429,578,596</b>
<b>Subvote 1008</b>	<b>DAS - LUSHOTO</b>			
21111	Basic Salaries-Pensionable Posts	220,104,000	200,104,000	200,772,000
21113	Personnnel Allowances - (Non-Discretionary)	64,289,800	71,060,000	81,100,692
21114	Personnel Allowances - (Discretionary)- Optional	14,160,000	6,480,000	8,400,000
21121	Personal Allowances - In-Kind	57,680,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	5,849,520	3,000,000	3,000,000
22002	Utilities Supplies And Services	3,120,000	3,120,000	3,120,000
22003	Fuel, Oils, Lubricants	26,265,440	59,748,500	59,748,500
22005	Military Supplies And Services	1,800,000	1,800,000	3,600,000
22008	Training - Domestic	450,000	1,700,000	1,100,000
22010	Travel - In - Country	61,654,800	63,750,000	53,710,000
22012	Communication & Information	150,000	627,500	1,500,001
22014	Hospitality Supplies And Services	1,800,000	1,950,000	2,640,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,230,200	32,049,192	24,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	800,000	800,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	400,000	800,000
22032	Other operating Expenses	440,000	194,000	160,000
28211	Current transfers not elsewhere classified	0	2,250,000	2,250,000
31122	Machinery and Equipment Other thanTransport Equipment	4,019,800	1,500,000	4,500,000
<b>Total of Subvote</b>		<b>475,013,560</b>	<b>463,373,192</b>	<b>464,041,193</b>
<b>Subvote 1009</b>	<b>DAS-MKINGA</b>			
21111	Basic Salaries-Pensionable Posts	150,865,000	150,865,000	166,260,000
21113	Personnnel Allowances - (Non-Discretionary)	37,819,200	39,800,000	43,200,000
21121	Personal Allowances - In-Kind	25,680,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	5,473,724	3,600,000	3,600,000
22002	Utilities Supplies And Services	5,520,000	3,720,000	3,240,000
22003	Fuel, Oils, Lubricants	30,481,079	36,907,500	31,927,000
22005	Military Supplies And Services	3,600,000	3,600,000	3,600,000
22008	Training - Domestic	5,000,000	6,500,000	200,298
22010	Travel - In - Country	69,992,000	65,400,000	68,600,000
22012	Communication & Information	450,000	840,000	1,440,000
22014	Hospitality Supplies And Services	6,880,000	6,740,000	5,540,000
22019	Routine maintenance and repair of buildings	11,280,000	11,160,000	11,880,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	671,798	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,500,000	12,300,000	24,750,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,800,000	500,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	0
28211	Current transfers not elsewhere classified	0	2,418,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,800,000	6,820,000	0
<b>Total of Subvote</b>		<b>370,141,003</b>	<b>365,682,298</b>	<b>381,077,298</b>
<b>Subvote 1010</b>	<b>DAS-MUHEZA</b>			
21111	Basic Salaries-Pensionable Posts	200,867,000	180,867,000	191,640,000
21112	Basic Salaries-Non Pensionable Posts	4,364,000	11,160,000	11,160,000

### Vote 086 RAS Tanga

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	66,242,600	49,540,000	57,900,000
21121	Personal Allowances - In-Kind	25,680,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	24,057,000	8,243,400	8,978,000
22002	Utilities Supplies And Services	3,136,000	3,840,000	2,520,000
22003	Fuel, Oils, Lubricants	27,816,446	50,970,300	33,320,000
22005	Military Supplies And Services	3,500,000	2,500,000	2,500,000
22008	Training - Domestic	2,300,000	1,680,000	1,680,000
22010	Travel - In - Country	63,765,000	67,950,000	73,250,000
22012	Communication & Information	240,000	240,000	960,000
22014	Hospitality Supplies And Services	4,750,000	4,110,000	4,950,000
22020	Routine maintenance , Repair of Water And Electricity Installations	77,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,783,000	10,400,000	16,000,000
22032	Other operating Expenses	0	500,000	460,000
28211	Current transfers not elsewhere classified	0	1,860,896	0
31122	Machinery and Equipment Other thanTransport Equipment	5,803,000	1,800,000	1,116,596
<b>Total of Subvote</b>		<b>443,381,046</b>	<b>408,501,596</b>	<b>419,274,596</b>
<b>Subvote 1011 DAS - PANGANI</b>				
21111	Basic Salaries-Pensionable Posts	212,397,000	182,397,000	171,960,000
21113	Personnnel Allowances - (Non-Discretionary)	68,462,000	59,120,000	58,220,000
21114	Personnel Allowances - (Discretionary)- Optional	24,980,000	13,200,000	13,200,000
21121	Personal Allowances - In-Kind	25,680,000	28,840,000	17,840,000
22001	Office And General Supplies And Services	5,490,000	1,499,700	1,200,000
22002	Utilities Supplies And Services	240,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	24,663,823	39,130,000	37,400,000
22005	Military Supplies And Services	791,500	2,146,000	2,190,596
22010	Travel - In - Country	53,589,200	53,100,000	68,500,000
22012	Communication & Information	265,500	240,000	204,000
22014	Hospitality Supplies And Services	1,886,000	1,380,000	2,299,700
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,627,000	25,105,596	22,707,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,945,000	500,000	500,000
22032	Other operating Expenses	0	500,000	500,000
28211	Current transfers not elsewhere classified	0	1,673,300	1,673,300
<b>Total of Subvote</b>		<b>444,017,023</b>	<b>410,031,596</b>	<b>399,594,596</b>
<b>Subvote 1012 DAS - HANDENI</b>				
21111	Basic Salaries-Pensionable Posts	224,556,200	182,561,200	254,580,000
21113	Personnnel Allowances - (Non-Discretionary)	61,997,200	56,922,000	74,562,000
21114	Personnel Allowances - (Discretionary)- Optional	23,520,000	12,960,000	17,400,000
21121	Personal Allowances - In-Kind	25,680,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	1,310,000	5,200,000	5,190,543
22002	Utilities Supplies And Services	1,680,000	1,320,000	1,320,000
22003	Fuel, Oils, Lubricants	44,139,285	79,668,600	79,668,600
22005	Military Supplies And Services	1,600,000	1,483,000	1,274,400
22008	Training - Domestic	1,970,000	2,840,000	2,840,000
22010	Travel - In - Country	63,967,322	61,500,000	44,250,000
22014	Hospitality Supplies And Services	2,532,000	3,235,000	3,235,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,228,623	22,400,000	17,960,000
28211	Current transfers not elsewhere classified	0	1,491,943	1,320,000
<b>Total of Subvote</b>		<b>461,180,630</b>	<b>444,421,743</b>	<b>516,440,543</b>

### Vote 086 RAS Tanga

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Subvote</b>	<b>1014 LEGAL SERVICE UNIT</b>			
21111	Basic Salaries-Pensionable Posts	40,044,962	41,100,000	41,340,000
21113	Personnnel Allowances - (Non-Discretionary)	9,204,859	13,060,000	13,060,000
21114	Personnel Allowances - (Discretionary)- Optional	0	640,000	640,000
22001	Office And General Supplies And Services	2,338,688	800,000	800,000
22003	Fuel, Oils, Lubricants	2,400,000	8,928,500	8,928,500
22010	Travel - In - Country	25,920,000	32,780,000	32,780,000
22014	Hospitality Supplies And Services	3,741,245	2,957,500	2,957,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,060,000	6,334,000	6,334,000
22031	Expenses on Professional fees and charges	356,000	1,870,000	1,870,000
22032	Other operating Expenses	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	850,000	0	0
<b>Total of Subvote</b>		<b>90,915,755</b>	<b>108,970,000</b>	<b>109,210,000</b>
<b>Subvote</b>	<b>1015 ICT AND STATISTICS UNIT</b>			
21111	Basic Salaries-Pensionable Posts	41,472,092	46,769,000	49,529,148
21113	Personnnel Allowances - (Non-Discretionary)	24,330,798	21,090,000	24,670,000
22001	Office And General Supplies And Services	13,584,550	3,600,000	3,710,000
22003	Fuel, Oils, Lubricants	97,191	7,000,000	7,000,000
22008	Training - Domestic	5,756,411	5,500,000	5,500,000
22010	Travel - In - Country	40,210,600	37,500,000	31,350,000
22012	Communication & Information	908,372	4,500,000	1,800,000
22014	Hospitality Supplies And Services	3,130,000	3,770,000	3,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,466,500	3,120,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	345,700	0	0
28211	Current transfers not elsewhere classified	0	5,100,000	7,650,000
31122	Machinery and Equipment Other thanTransport Equipment	2,778,000	5,000,000	5,000,000
<b>Total of Subvote</b>		<b>135,080,215</b>	<b>142,949,000</b>	<b>145,709,148</b>
<b>Subvote</b>	<b>1016 GOVERNMENT COMMUNICATION UNIT</b>			
21111	Basic Salaries-Pensionable Posts	0	35,000,000	0
21113	Personnnel Allowances - (Non-Discretionary)	3,694,923	10,860,000	10,860,000
22001	Office And General Supplies And Services	4,000,000	2,000,000	2,000,000
22003	Fuel, Oils, Lubricants	2,360,000	17,990,000	17,990,000
22010	Travel - In - Country	12,921,819	32,700,000	32,700,000
22012	Communication & Information	0	2,107,080	2,107,080
22014	Hospitality Supplies And Services	200,000	1,920,000	1,920,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,757,238	3,585,000	3,585,000
31122	Machinery and Equipment Other thanTransport Equipment	0	15,342,000	15,342,000
<b>Total of Subvote</b>		<b>24,933,979</b>	<b>121,504,080</b>	<b>86,504,080</b>
<b>Total of Programme</b>		<b>6,043,477,016</b>	<b>5,566,074,182</b>	<b>6,997,951,608</b>

### PROGRAMME 20 DEVELOPMENT

#### Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	124,212,000	124,212,000	40,632,000
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**Vote 086 RAS Tanga**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	39,925,971	60,940,000	34,540,000
21114	Personnel Allowances - (Discretionary)- Optional	18,248,000	52,200,000	52,030,000
21121	Personal Allowances - In-Kind	17,440,000	13,080,000	26,380,000
22001	Office And General Supplies And Services	11,761,232	14,357,500	14,357,500
22003	Fuel, Oils, Lubricants	3,164,340	27,394,500	31,714,500
22008	Training - Domestic	1,850,000	12,800,000	7,500,000
22010	Travel - In - Country	112,228,749	68,250,000	79,950,000
22014	Hospitality Supplies And Services	18,520,000	15,480,000	18,030,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,024,574	14,550,844	14,550,844
22032	Other operating Expenses	0	1,000,000	1,000,000
28211	Current transfers not elsewhere classified	0	2,400,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	6,000,000
<b>Total of Subvote</b>		<b>354,374,866</b>	<b>412,664,844</b>	<b>329,084,844</b>

**Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

21111	Basic Salaries-Pensionable Posts	0	120,212,000	179,328,000
21113	Personnnel Allowances - (Non-Discretionary)	13,293,346	34,574,608	34,574,608
21114	Personnel Allowances - (Discretionary)- Optional	0	2,040,000	2,040,000
21121	Personal Allowances - In-Kind	8,720,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	13,040,153	9,089,344	9,089,344
22002	Utilities Supplies And Services	860,000	3,912,000	3,912,000
22003	Fuel, Oils, Lubricants	6,770,006	23,158,500	23,158,500
22007	Rental Expenses	0	2,000,000	2,000,000
22008	Training - Domestic	3,500,000	5,000,000	5,000,000
22010	Travel - In - Country	98,075,228	66,215,000	66,215,000
22012	Communication & Information	0	1,080,000	1,080,000
22014	Hospitality Supplies And Services	11,027,000	16,500,000	16,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,395,236	16,800,000	16,800,000
22032	Other operating Expenses	1,298,400	4,900,000	4,900,000
28211	Current transfers not elsewhere classified	0	12,000,000	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,700,869	7,625,392	7,625,392
<b>Total of Subvote</b>		<b>174,680,239</b>	<b>338,186,844</b>	<b>397,302,844</b>

**Subvote 2003 INFRASTRUCTURE SECTOR**

21111	Basic Salaries-Pensionable Posts	46,974,586	53,760,000	149,397,900
21113	Personnnel Allowances - (Non-Discretionary)	8,945,310	45,796,500	14,500,000
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	400,000	1,850,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,410,232	1,812,844	1,560,000
22003	Fuel, Oils, Lubricants	5,970,050	25,217,900	12,679,200
22007	Rental Expenses	1,000,000	0	0
22008	Training - Domestic	1,050,000	1,000,000	1,400,000
22010	Travel - In - Country	41,228,833	10,650,000	46,950,000
22014	Hospitality Supplies And Services	3,055,194	2,460,000	9,900,000
22019	Routine maintenance and repair of buildings	0	713,900	15,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	713,900	15,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,500,000	7,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,327,800	23,644
28211	Current transfers not elsewhere classified	0	150,000	150,000

**Vote 086 RAS Tanga**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	3,646,200	100,000	5,000,000
<b>Total of Subvote</b>		<b>117,280,404</b>	<b>168,682,844</b>	<b>264,320,744</b>
<b>Subvote</b>	<b>2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>			
21111	Basic Salaries-Pensionable Posts	310,997,172	314,400,000	383,040,000
21113	Personnnel Allowances - (Non-Discretionary)	35,998,249	54,160,000	41,940,000
21121	Personal Allowances - In-Kind	0	0	20,899,465
22001	Office And General Supplies And Services	7,300,819	2,000,000	18,870,535
22002	Utilities Supplies And Services	0	5,880,000	5,880,000
22003	Fuel, Oils, Lubricants	2,798,300	35,000,000	16,800,000
22007	Rental Expenses	0	3,626,845	3,626,845
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	26,000,000	25,950,000	14,100,000
22012	Communication & Information	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	11,600,000	8,000,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,242,620	5,240,000	5,240,000
<b>Total of Subvote</b>		<b>406,937,159</b>	<b>455,456,845</b>	<b>524,096,845</b>
<b>Subvote</b>	<b>2005 MANAGEMENT, MONITORING AND INSPECTION</b>			
21111	Basic Salaries-Pensionable Posts	25,547,202	83,616,000	176,286,906
21113	Personnnel Allowances - (Non-Discretionary)	49,914,655	21,140,000	38,120,000
21121	Personal Allowances - In-Kind	26,160,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,400,000	10,000,000	8,000,000
22003	Fuel, Oils, Lubricants	4,194,922	35,857,000	44,317,000
22007	Rental Expenses	0	2,462,662	2,462,662
22008	Training - Domestic	4,325,000	4,000,000	5,000,000
22010	Travel - In - Country	51,923,989	181,650,000	152,250,000
22011	Travel Out Of Country	0	0	3,000,000
22014	Hospitality Supplies And Services	3,176,000	5,350,000	7,404,307
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,228,400	9,200,000	15,231,022
22024	Routine Maintenance and Repair of Office Equipment and Appliances	600,000	0	0
22032	Other operating Expenses	0	3,625,329	500,000
28211	Current transfers not elsewhere classified	0	9,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,529,000	0	0
<b>Total of Subvote</b>		<b>128,904,764</b>	<b>378,980,991</b>	<b>471,651,897</b>
<b>Subvote</b>	<b>2006 EDUCATION AND VOCATIONAL TRAINING</b>			
21111	Basic Salaries-Pensionable Posts	192,588,000	192,588,000	273,024,000
21113	Personnnel Allowances - (Non-Discretionary)	27,500,000	43,860,000	43,860,000
21114	Personnel Allowances - (Discretionary)- Optional	20,000,000	10,000,000	10,000,000
21121	Personal Allowances - In-Kind	54,160,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	5,980,345	2,878,544	2,878,544
22003	Fuel, Oils, Lubricants	3,447,662	25,515,000	25,515,000
22006	Clothing,Bedding, Footwear And Services	2,800,000	3,000,000	3,000,000
22008	Training - Domestic	450,000	200,800	200,800
22010	Travel - In - Country	68,999,145	83,800,000	83,800,000
22012	Communication & Information	0	2,500,000	2,500,000
22013	Educational Materials, Services And Supplies	1,829,600	0	0
22014	Hospitality Supplies And Services	12,499,705	16,000,000	16,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,082,878	9,502,500	9,502,500

### Vote 086 RAS Tanga

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,200,000	2,000,000	2,000,000
22032	Other operating Expenses	0	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>406,537,335</b>	<b>406,924,844</b>	<b>487,360,844</b>
<b>Subvote 2008</b>	<b>INDUSTRY, TRADE AND INVESTMENT</b>			
21111	Basic Salaries-Pensionable Posts	70,967,586	106,000,000	27,600,000
21113	Personnnel Allowances - (Non-Discretionary)	15,106,264	27,324,660	16,545,816
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	500,000	877,688
21121	Personal Allowances - In-Kind	0	27,078,844	20,080,000
22001	Office And General Supplies And Services	2,150,000	4,800,000	12,300,000
22003	Fuel, Oils, Lubricants	1,047,539	40,425,000	39,745,000
22007	Rental Expenses	0	2,000,000	2,000,000
22008	Training - Domestic	900,000	2,500,000	2,500,000
22010	Travel - In - Country	39,831,363	59,720,000	71,060,000
22012	Communication & Information	0	270,000	1,000,000
22014	Hospitality Supplies And Services	2,766,000	7,100,000	5,100,000
22032	Other operating Expenses	1,000,000	500,000	500,000
28211	Current transfers not elsewhere classified	0	7,200,000	7,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,240,000	2,750,000
<b>Total of Subvote</b>		<b>136,768,752</b>	<b>287,658,504</b>	<b>209,258,504</b>
<b>Total of Programme</b>		<b>1,725,483,520</b>	<b>2,448,555,716</b>	<b>2,683,076,522</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3002</b>	<b>PREVENTIVE SERVICES</b>			
22001	Office And General Supplies And Services	1,683,061	0	0
22014	Hospitality Supplies And Services	2,225,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,430,800	0	0
<b>Total of Subvote</b>		<b>6,338,861</b>	<b>0</b>	<b>0</b>
<b>Total of Programme</b>		<b>6,338,861</b>	<b>0</b>	<b>0</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>			
26312	Current Transfer to Local Government - cash	1,563,718,000	2,857,868,000	2,889,468,000
<b>Total of Subvote</b>		<b>1,563,718,000</b>	<b>2,857,868,000</b>	<b>2,889,468,000</b>
<b>Subvote 8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>			
26312	Current Transfer to Local Government - cash	805,557,725	1,853,826,000	2,061,852,000
<b>Total of Subvote</b>		<b>805,557,725</b>	<b>1,853,826,000</b>	<b>2,061,852,000</b>
<b>Subvote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>			
26312	Current Transfer to Local Government - cash	4,215,343,000	1,867,736,000	1,867,736,000
<b>Total of Subvote</b>		<b>4,215,343,000</b>	<b>1,867,736,000</b>	<b>1,867,736,000</b>



**Vote 086 RAS Tanga**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	0	362,243,000	362,243,000
<b>Total of Subvote</b>		<b>0</b>	<b>362,243,000</b>	<b>362,243,000</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>			
26312	Current Transfer to Local Government - cash	105,781,000	570,062,000	570,062,000
<b>Total of Subvote</b>		<b>105,781,000</b>	<b>570,062,000</b>	<b>570,062,000</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>			
26312	Current Transfer to Local Government - cash	232,370,750,319	276,387,812,102	341,475,453,870
<b>Total of Subvote</b>		<b>232,370,750,319</b>	<b>276,387,812,102</b>	<b>341,475,453,870</b>
<b>Total of Programme</b>		<b>239,061,150,045</b>	<b>283,899,547,102</b>	<b>349,226,814,870</b>
<b>Total of Vote</b>		<b>246,836,449,441</b>	<b>291,914,177,000</b>	<b>358,907,843,000</b>

## VOTE 087

### RAS KAGERA

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#### VISION

To be an institution that is excellent in consultative and coordination roles to KGR in transformation to middle income economy by 2025

#### MISSION

To facilitate coordination of LGAs capacities and other stakeholders in building of good governance and maintenance of peace and tranquility by highly motivated and skilled personnel for Kagera regional socio-economic transformation to middle income

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2024/2025
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>		
		248,558,563,012
<b>102 Recurrent Expenditure - Other Charges (OC)</b>		
A Services Improved and HIV/AIDS infections reduced		39,865,000
B Effective implementation of the national anti-corruption strategy enhanced and sustained		24,771,760
C Quality of life socially and economically improved		35,116,794,247
D Linkage between MDAs and LGAs Improved		270,831,000
E Good governance, Administrative and Human Resources Management Services improved		13,218,222,981
F Human Resources Management, Good Governance and Administrative matters improved.		68,430,000
G Regional ICT, transport and land use plan improved.		22,080,000
H Planning and coordination in the RS and LGAs strengthened		138,630,000
<b>201 Development Expenditure - Local</b>		
C Quality of life socially and economically improved		56,521,425,000
D Linkage between MDAs and LGAs Improved		160,000,000
E Good governance, Administrative and Human Resources Management Services improved		6,115,800,000
<b>202 Development Expenditure - Foreign</b>		
C Quality of life socially and economically improved		50,864,880,000
D Linkage between MDAs and LGAs Improved		992,329,000
<b>Total of Vote</b>		<b>412,112,622,000</b>

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VOTE 087

RAS KAGERA

## Vote 087 RAS Kagera

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

*Two hundred ninety-seven billion four hundred fifty-eight million one hundred eighty-eight thousand*

(Shs.297,458,188,000)

**B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Kagera Region** , are set out in the details below.

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

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	404,195,668	593,926,480	537,530,988
21112	Basic Salaries-Non Pensionable Posts	45,600,000	0	24,000,000
21113	Personnnel Allowances - (Non-Discretionary)	470,219,554	176,100,000	204,392,000
21114	Personnel Allowances - (Discretionary)- Optional	265,555,926	98,090,000	12,000,000
21121	Personal Allowances - In-Kind	59,520,000	29,760,000	47,760,000
22001	Office And General Supplies And Services	141,814,000	20,230,000	75,368,396
22002	Utilities Supplies And Services	35,467,306	27,000,000	50,700,000
22003	Fuel, Oils, Lubricants	92,088,100	108,500,000	181,600,000
22004	Medical Supplies & Services	4,320,000	0	0
22005	Military Supplies And Services	11,911,364	12,000,000	18,000,000
22006	Clothing,Bedding, Footwear And Services	360,000	2,960,000	3,169,000
22008	Training - Domestic	46,497,104	54,000,000	90,000,000
22010	Travel - In - Country	348,731,652	138,320,000	536,040,000
22011	Travel Out Of Country	1,800,000	67,400,000	172,000,000
22012	Communication & Information	6,399,500	9,600,000	13,050,000
22014	Hospitality Supplies And Services	99,671,460	22,380,000	48,875,000
22019	Routine maintenance and repair of buildings	1,200,000	4,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	83,226,104	94,000,000	222,096,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	6,000,000	10,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	0	3,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	5,000,000	5,000,000
22032	Other operating Expenses	400,000	13,166,000	4,776,604
31121	Transportation Equipment	290,000,000	290,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,368,207	34,000,000	172,000,000
<b>Total of Subvote</b>		<b>2,415,345,945</b>	<b>1,806,432,480</b>	<b>2,435,357,988</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	63,816,000	73,653,000
21113	Personnnel Allowances - (Non-Discretionary)	251,368,296	29,600,000	22,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,500,000
21121	Personal Allowances - In-Kind	25,392,622	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,600,000	15,780,000	5,990,000
22008	Training - Domestic	19,804,137	14,400,000	29,960,000
22010	Travel - In - Country	7,569,999	19,720,000	23,150,000
22014	Hospitality Supplies And Services	9,000,000	7,500,000	7,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,800,000	10,000,000	0

**Vote 087 RAS Kagera**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>319,535,054</b>	<b>173,896,000</b>	<b>183,733,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
21111	Basic Salaries-Pensionable Posts	0	60,300,000	53,640,000
21113	Personnnel Allowances - (Non-Discretionary)	1,800,000	12,000,000	2,000,000
21121	Personal Allowances - In-Kind	26,160,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	4,025,000	3,600,000
22003	Fuel, Oils, Lubricants	4,480,000	9,975,000	9,000,000
22008	Training - Domestic	8,104,700	21,420,000	4,000,000
22010	Travel - In - Country	31,358,658	22,500,000	50,200,000
22011	Travel Out Of Country	0	0	8,000,000
22012	Communication & Information	0	310,000	130,000
22014	Hospitality Supplies And Services	914,040	1,300,000	1,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,470,000	1,170,000
31122	Machinery and Equipment Other thanTransport Equipment	3,874,117	1,500,000	1,500,000
<b>Total of Subvote</b>		<b>76,691,515</b>	<b>154,880,000</b>	<b>148,220,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
21111	Basic Salaries-Pensionable Posts	0	41,100,000	50,520,000
21113	Personnnel Allowances - (Non-Discretionary)	19,400,000	23,320,000	15,560,000
21121	Personal Allowances - In-Kind	22,208,200	13,080,000	29,080,000
22001	Office And General Supplies And Services	22,427,400	5,200,000	3,900,000
22003	Fuel, Oils, Lubricants	12,692,400	7,000,000	4,000,000
22008	Training - Domestic	5,000,000	13,200,000	2,600,000
22010	Travel - In - Country	13,400,000	7,000,000	10,000,000
22014	Hospitality Supplies And Services	927,500	900,000	950,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,060,000	6,670,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	1,500,000	1,500,000
<b>Total of Subvote</b>		<b>98,055,500</b>	<b>115,360,000</b>	<b>124,780,000</b>
<b>Subvote 1005</b>	<b>DAS-BUKOBA</b>			
21111	Basic Salaries-Pensionable Posts	0	191,156,000	229,476,000
21113	Personnnel Allowances - (Non-Discretionary)	37,119,400	57,650,000	43,840,000
21121	Personal Allowances - In-Kind	32,400,000	36,040,000	19,980,000
22001	Office And General Supplies And Services	5,800,000	4,670,000	5,506,000
22002	Utilities Supplies And Services	3,840,000	7,920,000	3,600,000
22003	Fuel, Oils, Lubricants	36,525,372	22,750,000	51,784,000
22004	Medical Supplies & Services	0	1,230,000	1,500,000
22005	Military Supplies And Services	2,400,000	8,400,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	972,919	2,000,000	2,000,000
22008	Training - Domestic	5,000,000	37,520,000	10,140,000
22010	Travel - In - Country	66,570,960	28,750,000	72,210,000
22012	Communication & Information	1,800,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	3,300,000	13,310,000	8,003,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	2,400,000	1,000,000
22019	Routine maintenance and repair of buildings	699,750	3,900,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	37,083,999	24,000,000	25,792,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	2,845,000
22032	Other operating Expenses	1,900,000	2,760,000	2,000,000

**Vote 087 RAS Kagera**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	8,000,000	500,000	2,000,000
<b>Total of Subvote</b>		<b>243,412,400</b>	<b>451,156,000</b>	<b>489,476,000</b>
<b>Subvote</b>	<b>1006 DAS-BIHARAMULO</b>			
21111	Basic Salaries-Pensionable Posts	0	165,720,000	182,646,000
21113	Personnnel Allowances - (Non-Discretionary)	47,680,000	62,080,000	49,800,000
21121	Personal Allowances - In-Kind	68,380,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	4,560,000	15,050,000	5,496,000
22002	Utilities Supplies And Services	2,760,000	26,400,000	3,600,000
22003	Fuel, Oils, Lubricants	37,520,000	21,700,000	45,788,000
22004	Medical Supplies & Services	200,000	1,200,000	0
22005	Military Supplies And Services	2,400,000	5,400,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	170,000	1,400,000	2,300,000
22008	Training - Domestic	3,200,000	3,000,000	12,980,000
22010	Travel - In - Country	61,160,000	47,000,000	77,870,000
22011	Travel Out Of Country	3,200,000	10,000,000	0
22012	Communication & Information	60,000	1,800,000	1,200,000
22014	Hospitality Supplies And Services	500,000	5,970,000	8,588,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	6,000,000	0
22019	Routine maintenance and repair of buildings	1,800,000	1,000,000	5,838,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	570,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,000,000	32,000,000	26,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	200,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,300,000	3,740,000	2,800,000
22032	Other operating Expenses	2,900,000	1,960,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	890,000	500,000
31221	Materials and Supplies	160,000	0	0
<b>Total of Subvote</b>		<b>268,150,000</b>	<b>425,720,000</b>	<b>442,646,000</b>
<b>Subvote</b>	<b>1008 DAS- KARAGWE</b>			
21111	Basic Salaries-Pensionable Posts	0	203,580,000	193,032,000
21112	Basic Salaries-Non Pensionable Posts	0	4,320,000	4,000,000
21113	Personnnel Allowances - (Non-Discretionary)	51,310,000	43,810,000	35,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,600,000
21121	Personal Allowances - In-Kind	25,680,000	12,840,000	30,840,000
22001	Office And General Supplies And Services	13,664,000	4,408,000	6,541,000
22002	Utilities Supplies And Services	4,800,000	3,600,000	3,000,000
22003	Fuel, Oils, Lubricants	42,022,800	36,400,000	54,400,000
22004	Medical Supplies & Services	2,200,000	12,000,000	600,000
22005	Military Supplies And Services	0	7,200,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,000,000
22008	Training - Domestic	2,140,000	9,440,000	2,640,000
22010	Travel - In - Country	62,640,000	67,200,000	64,930,000
22012	Communication & Information	300,000	1,200,000	600,000
22014	Hospitality Supplies And Services	4,669,200	6,310,000	7,819,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,027,000	31,452,000	26,450,000
22032	Other operating Expenses	1,243,000	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,400,000	7,820,000	2,880,000

**Vote 087 RAS Kagera**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>243,096,000</b>	<b>453,580,000</b>	<b>443,032,000</b>
<b>Subvote 1009</b>	<b>DAS-MISENYI</b>			
21111	Basic Salaries-Pensionable Posts	0	199,290,000	201,811,000
21113	Personnnel Allowances - (Non-Discretionary)	30,395,040	29,460,000	68,840,000
21121	Personal Allowances - In-Kind	63,800,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	4,636,000	5,390,000	2,540,000
22002	Utilities Supplies And Services	3,240,000	12,960,000	3,120,000
22003	Fuel, Oils, Lubricants	34,920,000	35,000,000	25,840,000
22004	Medical Supplies & Services	480,000	720,000	720,000
22005	Military Supplies And Services	1,800,000	6,000,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,500,000
22008	Training - Domestic	5,800,000	16,500,000	11,440,000
22009	Training - Foreign	0	0	8,750,000
22010	Travel - In - Country	61,000,000	54,380,000	65,860,000
22011	Travel Out Of Country	0	7,000,000	0
22012	Communication & Information	1,200,000	3,600,000	1,200,000
22014	Hospitality Supplies And Services	600,000	6,250,000	5,800,000
22018	Routine Maintenance And Repair Of Roads And Bridges	1,800,000	0	0
22019	Routine maintenance and repair of buildings	0	0	5,400,000
22020	Routine maintenance , Repair of Water And Electricity Installations	200,000	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,000,000	48,200,000	26,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,440,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,200,000	800,000	1,000,000
22032	Other operating Expenses	2,384,480	4,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,200,000	3,460,000	2,750,000
<b>Total of Subvote</b>		<b>248,655,520</b>	<b>449,290,000</b>	<b>451,811,000</b>
<b>Subvote 1010</b>	<b>DAS-MULEBA</b>			
21111	Basic Salaries-Pensionable Posts	200,764,688	180,581,000	239,936,000
21112	Basic Salaries-Non Pensionable Posts	3,960,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	35,260,000	44,700,000	69,240,000
21114	Personnel Allowances - (Discretionary)- Optional	0	14,610,000	12,000,000
21121	Personal Allowances - In-Kind	57,560,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	6,500,000	31,190,000	5,380,000
22002	Utilities Supplies And Services	7,800,000	3,240,000	3,120,000
22003	Fuel, Oils, Lubricants	47,020,000	46,200,000	42,720,000
22004	Medical Supplies & Services	0	0	720,000
22005	Military Supplies And Services	2,400,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	150,000	450,000	2,500,000
22008	Training - Domestic	30,000	5,050,000	11,480,000
22010	Travel - In - Country	91,400,000	65,300,000	58,520,000
22011	Travel Out Of Country	0	0	8,750,000
22012	Communication & Information	300,000	1,800,000	1,200,000
22014	Hospitality Supplies And Services	2,736,500	4,180,000	5,566,000
22018	Routine Maintenance And Repair Of Roads And Bridges	300,000	0	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,891,000	33,200,000	25,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,564,000
22032	Other operating Expenses	982,500	3,640,000	3,000,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>488,054,688</b>	<b>450,581,000</b>	<b>509,936,000</b>
<b>Subvote 1011</b>	<b>DAS-NGARA</b>			
21111	Basic Salaries-Pensionable Posts	0	213,333,000	208,380,000
21112	Basic Salaries-Non Pensionable Posts	0	13,800,000	7,200,000
21113	Personnnel Allowances - (Non-Discretionary)	35,840,000	44,290,000	50,000,000
21114	Personnel Allowances - (Discretionary)- Optional	3,600,000	0	12,000,000
21121	Personal Allowances - In-Kind	65,600,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	5,060,000	7,420,000	8,538,000
22002	Utilities Supplies And Services	1,080,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	44,032,300	35,700,000	42,140,000
22004	Medical Supplies & Services	50,000	600,000	600,000
22005	Military Supplies And Services	2,880,000	3,000,000	3,000,000
22006	Clothing,Bedding, Footwear And Services	100,000	1,100,000	400,000
22008	Training - Domestic	3,520,000	3,000,000	13,980,000
22009	Training - Foreign	0	0	12,500,000
22010	Travel - In - Country	66,960,000	57,320,000	42,290,000
22011	Travel Out Of Country	3,240,000	17,500,000	18,000,000
22012	Communication & Information	0	4,000,000	1,200,000
22014	Hospitality Supplies And Services	900,000	7,100,000	6,688,000
22019	Routine maintenance and repair of buildings	0	0	2,900,000
22020	Routine maintenance , Repair of Water And Electricity Installations	150,000	3,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,998,550	32,100,000	19,480,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	7,200,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,700,000	4,640,000	4,640,000
22032	Other operating Expenses	500,000	5,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,286,000	500,000
<b>Total of Subvote</b>		<b>263,210,850</b>	<b>477,829,000</b>	<b>472,876,000</b>
<b>Subvote 1012</b>	<b>DAS-KYERWA</b>			
21111	Basic Salaries-Pensionable Posts	0	171,618,000	168,948,000
21112	Basic Salaries-Non Pensionable Posts	2,400,000	15,120,000	0
21113	Personnnel Allowances - (Non-Discretionary)	40,937,000	35,760,000	51,620,000
21114	Personnel Allowances - (Discretionary)- Optional	0	600,000	15,120,000
21121	Personal Allowances - In-Kind	57,560,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	5,198,000	4,296,000	9,086,000
22002	Utilities Supplies And Services	600,000	600,000	3,600,000
22003	Fuel, Oils, Lubricants	45,040,000	45,500,000	29,748,000
22004	Medical Supplies & Services	2,400,000	800,000	2,400,000
22005	Military Supplies And Services	2,400,000	6,000,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	1,150,000	10,000,000	2,000,000
22008	Training - Domestic	0	3,800,000	0
22010	Travel - In - Country	63,780,000	80,980,000	61,840,000
22011	Travel Out Of Country	0	5,000,000	10,000,000
22012	Communication & Information	0	600,000	0
22014	Hospitality Supplies And Services	2,480,000	3,780,000	12,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,000,000	27,000,000	38,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22032	Other operating Expenses	1,451,000	5,324,000	2,000,000



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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	4,596,000
<b>Total of Subvote</b>		<b>255,396,000</b>	<b>431,618,000</b>	<b>428,948,000</b>
<b>Subvote 1014 LEGAL SERVICE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	71,136,000	82,836,000
21113	Personnnel Allowances - (Non-Discretionary)	4,200,000	5,300,000	11,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,200,000	6,000,000
21121	Personal Allowances - In-Kind	0	9,120,000	4,560,000
22001	Office And General Supplies And Services	4,050,000	9,960,000	600,000
22003	Fuel, Oils, Lubricants	19,600,000	15,750,000	9,998,000
22008	Training - Domestic	2,620,000	0	3,440,000
22009	Training - Foreign	0	0	2,000,000
22010	Travel - In - Country	24,800,000	28,960,000	28,080,000
22012	Communication & Information	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	3,000,000	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,842,000
22031	Expenses on Professional fees and charges	0	1,970,000	4,740,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	3,000,000
<b>Total of Subvote</b>		<b>58,270,000</b>	<b>150,396,000</b>	<b>162,096,000</b>
<b>Subvote 1015 ICT AND STATISTICS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	22,908,000	23,436,000
21113	Personnnel Allowances - (Non-Discretionary)	10,950,000	8,600,000	9,400,000
22001	Office And General Supplies And Services	5,600,000	5,090,000	5,332,000
22003	Fuel, Oils, Lubricants	20,580,000	28,350,000	20,148,000
22008	Training - Domestic	1,000,000	7,720,000	7,720,000
22010	Travel - In - Country	25,815,000	31,500,000	38,500,000
22012	Communication & Information	37,000	8,000,000	8,000,000
22019	Routine maintenance and repair of buildings	0	0	160,000
<b>Total of Subvote</b>		<b>63,982,000</b>	<b>112,168,000</b>	<b>112,696,000</b>
<b>Subvote 1016 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	0	14,990,000
21113	Personnnel Allowances - (Non-Discretionary)	0	15,412,080	14,940,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	1,181,000	1,273,080
22003	Fuel, Oils, Lubricants	1,260,000	8,400,000	8,400,000
22008	Training - Domestic	0	600,000	4,480,000
22010	Travel - In - Country	9,125,000	42,750,000	42,750,000
31122	Machinery and Equipment Other thanTransport Equipment	0	19,250,000	15,750,000
<b>Total of Subvote</b>		<b>10,385,000</b>	<b>100,673,080</b>	<b>115,663,080</b>
<b>Total of Programme</b>		<b>5,052,240,472</b>	<b>5,753,579,560</b>	<b>6,521,271,068</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001 PLANNING AND COORDINATION</b>				
21111	Basic Salaries-Pensionable Posts	15,520,849	75,000,000	80,868,000
21113	Personnnel Allowances - (Non-Discretionary)	62,908,800	39,150,000	41,170,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,400,000
21121	Personal Allowances - In-Kind	19,920,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	6,800,000	2,360,000	8,150,000
22003	Fuel, Oils, Lubricants	20,073,616	17,465,000	17,200,000
22008	Training - Domestic	3,720,000	3,680,000	11,910,000
22010	Travel - In - Country	75,406,500	63,660,000	44,910,000
22014	Hospitality Supplies And Services	4,350,000	3,650,000	8,010,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	8,035,000	6,250,000
26312	Current Transfer to Local Government - cash	0	41,100,000	41,100,000
31122	Machinery and Equipment Other thanTransport Equipment	2,400,000	2,000,000	1,000,000
<b>Total of Subvote</b>		<b>219,099,765</b>	<b>269,180,000</b>	<b>280,048,000</b>
<b>Subvote</b>	<b>2002 ECONOMIC AND PRODUCTIVE SECTOR</b>			
21111	Basic Salaries-Pensionable Posts	0	111,900,000	113,896,000
21113	Personnnel Allowances - (Non-Discretionary)	19,280,000	22,740,000	3,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
21121	Personal Allowances - In-Kind	26,160,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	1,500,000	12,531,000	4,110,000
22003	Fuel, Oils, Lubricants	23,331,500	17,115,000	28,496,000
22008	Training - Domestic	5,200,000	9,000,000	4,540,000
22009	Training - Foreign	0	0	6,400,000
22010	Travel - In - Country	95,245,866	51,480,000	60,140,000
22011	Travel Out Of Country	0	0	21,000,000
22014	Hospitality Supplies And Services	1,300,000	8,000,000	11,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,131,000	6,334,000	3,264,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	3,000,000
<b>Total of Subvote</b>		<b>189,148,366</b>	<b>273,180,000</b>	<b>275,176,000</b>
<b>Subvote</b>	<b>2003 INFRASTRUCTURE SECTOR</b>			
21111	Basic Salaries-Pensionable Posts	0	56,040,000	69,708,000
21113	Personnnel Allowances - (Non-Discretionary)	11,070,000	14,380,000	14,380,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,074,000	3,600,000	2,400,000
22003	Fuel, Oils, Lubricants	34,835,240	28,000,000	28,000,000
22008	Training - Domestic	1,800,000	25,450,000	15,200,000
22010	Travel - In - Country	55,701,967	42,200,000	51,450,000
22014	Hospitality Supplies And Services	1,000,000	4,370,000	5,570,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,694,000	20,000,000	20,000,000
31112	Buildings other than dwellings	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	1,000,000
<b>Total of Subvote</b>		<b>127,175,207</b>	<b>209,120,000</b>	<b>222,788,000</b>
<b>Subvote</b>	<b>2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>			
21111	Basic Salaries-Pensionable Posts	0	130,660,000	161,101,480
21113	Personnnel Allowances - (Non-Discretionary)	37,620,000	51,880,000	41,320,000
21121	Personal Allowances - In-Kind	58,100,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,800,000	8,410,000	3,375,000
22003	Fuel, Oils, Lubricants	22,400,000	21,000,000	26,620,000
22008	Training - Domestic	0	20,000,000	24,040,000
22010	Travel - In - Country	27,000,000	27,150,000	25,540,000

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<b>Item</b>	<b>Description</b>	<b>2022/2023 Actual Expenditure Shs.</b>	<b>2023/2024 Approved Estimates Shs.</b>	<b>2024/2025 Estimates Shs.</b>
22012	Communication & Information	0	0	5,400,000
22014	Hospitality Supplies And Services	6,499,942	4,320,000	7,020,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	9,240,000	7,335,000
22032	Other operating Expenses	0	0	1,350,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	5,000,000
<b>Total of Subvote</b>		<b>165,419,942</b>	<b>290,740,000</b>	<b>321,181,480</b>
<b>Subvote</b>	<b>2005 MANAGEMENT, MONITORING AND INSPECTION</b>			
21111	Basic Salaries-Pensionable Posts	0	31,560,000	47,085,000
21113	Personnnel Allowances - (Non-Discretionary)	18,118,000	8,421,160	13,720,000
21121	Personal Allowances - In-Kind	26,160,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	0	2,800,000	1,600,000
22003	Fuel, Oils, Lubricants	26,320,000	15,750,000	30,100,000
22008	Training - Domestic	0	6,880,000	17,620,000
22010	Travel - In - Country	86,300,000	78,660,000	73,400,000
22011	Travel Out Of Country	0	0	8,503,000
22014	Hospitality Supplies And Services	7,200,000	10,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,060,000	12,770,000	7,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,038,160
22032	Other operating Expenses	0	0	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	2,000,000
<b>Total of Subvote</b>		<b>183,158,000</b>	<b>203,921,160</b>	<b>219,446,160</b>
<b>Subvote</b>	<b>2006 EDUCATION AND VOCATIONAL TRAINING</b>			
21111	Basic Salaries-Pensionable Posts	10,631,460	74,520,000	266,628,000
21113	Personnnel Allowances - (Non-Discretionary)	8,060,000	20,900,000	41,900,000
21121	Personal Allowances - In-Kind	57,680,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,940,000	3,690,000	5,202,000
22003	Fuel, Oils, Lubricants	10,991,200	20,750,000	20,644,000
22006	Clothing,Bedding, Footwear And Services	2,000,000	1,890,000	2,000,000
22008	Training - Domestic	0	0	2,400,000
22010	Travel - In - Country	98,774,600	74,340,000	51,000,000
22013	Educational Materials, Services And Supplies	0	3,000,000	6,000,000
22014	Hospitality Supplies And Services	1,500,000	2,200,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,480,000	13,250,000	1,374,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	6,000,000
31132	Intellectual Property Products	4,500,000	0	0
<b>Total of Subvote</b>		<b>209,557,260</b>	<b>230,120,000</b>	<b>422,228,000</b>
<b>Subvote</b>	<b>2008 INDUSTRY, TRADE AND INVESTMENT</b>			
21111	Basic Salaries-Pensionable Posts	0	62,640,000	54,697,012
21113	Personnnel Allowances - (Non-Discretionary)	600,000	9,360,000	2,760,000
21121	Personal Allowances - In-Kind	0	29,080,000	13,080,000
22001	Office And General Supplies And Services	160,000	1,600,000	2,704,760
22003	Fuel, Oils, Lubricants	5,320,000	19,176,500	3,904,000
22008	Training - Domestic	0	4,080,000	1,000,000
22009	Training - Foreign	0	17,250,000	0
22010	Travel - In - Country	16,162,200	45,100,000	78,610,000
22011	Travel Out Of Country	0	0	12,075,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22014	Hospitality Supplies And Services	0	1,200,000	6,802,000
22019	Routine maintenance and repair of buildings	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,089,260	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>22,242,200</b>	<b>196,575,760</b>	<b>188,632,772</b>
<b>Total of Programme</b>		<b>1,115,800,740</b>	<b>1,672,836,920</b>	<b>1,929,500,412</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>			
26312	Current Transfer to Local Government - cash	78,379,601,813	101,807,443,446	106,165,212,656
26322	Capital Transfer to Local Government - cash	2,464,645,878	0	0
<b>Total of Subvote</b>		<b>80,844,247,691</b>	<b>101,807,443,446</b>	<b>106,165,212,656</b>
<b>Subvote 8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>			
26312	Current Transfer to Local Government - cash	39,593,988,900	49,667,679,690	62,708,266,697
26322	Capital Transfer to Local Government - cash	2,537,224,879	0	0
<b>Total of Subvote</b>		<b>42,131,213,779</b>	<b>49,667,679,690</b>	<b>62,708,266,697</b>
<b>Subvote 8077</b>	<b>TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>			
26312	Current Transfer to Local Government - cash	0	108,348,000	126,975,603
26322	Capital Transfer to Local Government - cash	188,852,598	0	0
<b>Total of Subvote</b>		<b>188,852,598</b>	<b>108,348,000</b>	<b>126,975,603</b>
<b>Subvote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>			
26312	Current Transfer to Local Government - cash	27,100,999,482	33,099,855,435	43,289,988,659
26322	Capital Transfer to Local Government - cash	2,375,189,847	1,268,530,000	0
<b>Total of Subvote</b>		<b>29,476,189,329</b>	<b>34,368,385,435</b>	<b>43,289,988,659</b>
<b>Subvote 8079</b>	<b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>			
26312	Current Transfer to Local Government - cash	0	522,288,000	271,280,000
<b>Total of Subvote</b>		<b>0</b>	<b>522,288,000</b>	<b>271,280,000</b>
<b>Subvote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>			
26312	Current Transfer to Local Government - cash	0	0	90,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>90,000,000</b>
<b>Subvote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>			
26312	Current Transfer to Local Government - cash	0	40,000,000	101,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>40,000,000</b>	<b>101,000,000</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	0	1,019,638,991	2,238,584,800

**Vote 087 RAS Kagera**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
26322	Capital Transfer to Local Government - cash	219,219,862	257,238,000	257,238,000
<b>Total of Subvote</b>		<b>219,219,862</b>	<b>1,276,876,991</b>	<b>2,495,822,800</b>
<b>Subvote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>			
26312	Current Transfer to Local Government - cash	0	70,000,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>70,000,000</b>	<b>0</b>
<b>Subvote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>			
26312	Current Transfer to Local Government - cash	0	672,540,909	740,909,292
<b>Total of Subvote</b>		<b>0</b>	<b>672,540,909</b>	<b>740,909,292</b>
<b>Subvote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	0	1,656,717,047	3,335,908,232
26322	Capital Transfer to Local Government - cash	108,871,901	0	0
<b>Total of Subvote</b>		<b>108,871,901</b>	<b>1,656,717,047</b>	<b>3,335,908,232</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>			
26312	Current Transfer to Local Government - cash	7,683,702,988	6,519,483,927	8,055,015,727
26322	Capital Transfer to Local Government - cash	1,742,391,305	375,882,000	375,882,000
<b>Total of Subvote</b>		<b>9,426,094,293</b>	<b>6,895,365,927</b>	<b>8,430,897,727</b>
<b>Subvote 8087</b>	<b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>			
26312	Current Transfer to Local Government - cash	0	140,000,000	90,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>140,000,000</b>	<b>90,000,000</b>
<b>Subvote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>			
26312	Current Transfer to Local Government - cash	0	1,316,614,947	1,923,547,627
26322	Capital Transfer to Local Government - cash	361,104,627	0	0
<b>Total of Subvote</b>		<b>361,104,627</b>	<b>1,316,614,947</b>	<b>1,923,547,627</b>
<b>Subvote 8090</b>	<b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>			
26312	Current Transfer to Local Government - cash	0	746,566,900	833,914,065
26322	Capital Transfer to Local Government - cash	212,793,863	0	0
<b>Total of Subvote</b>		<b>212,793,863</b>	<b>746,566,900</b>	<b>833,914,065</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>			
26312	Current Transfer to Local Government - cash	20,376,996,212	27,182,882,656	48,151,619,759
26322	Capital Transfer to Local Government - cash	18,386,084,011	3,875,996,080	3,875,996,080
<b>Total of Subvote</b>		<b>38,763,080,223</b>	<b>31,058,878,736</b>	<b>52,027,615,839</b>
<b>Subvote 8092</b>	<b>TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT</b>			
26312	Current Transfer to Local Government - cash	0	1,130,314,940	1,948,880,741
<b>Total of Subvote</b>		<b>0</b>	<b>1,130,314,940</b>	<b>1,948,880,741</b>
<b>Subvote 8094</b>	<b>TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS</b>			

**Vote 087 RAS Kagera**

<b>Item</b>	<b>Description</b>	<b>2022/2023 Actual Expenditure Shs.</b>	<b>2023/2024 Approved Estimates Shs.</b>	<b>2024/2025 Estimates Shs.</b>
26312	Current Transfer to Local Government - cash	0	236,368,308	396,863,308
<b>Total of Subvote</b>		<b>0</b>	<b>236,368,308</b>	<b>396,863,308</b>
<b>Subvote 8095</b>	<b>TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>			
26312	Current Transfer to Local Government - cash	0	2,208,142,634	3,296,232,766
<b>Total of Subvote</b>		<b>0</b>	<b>2,208,142,634</b>	<b>3,296,232,766</b>
<b>Subvote 8096</b>	<b>TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION</b>			
26312	Current Transfer to Local Government - cash	0	2,251,768,610	734,100,508
<b>Total of Subvote</b>		<b>0</b>	<b>2,251,768,610</b>	<b>734,100,508</b>
<b>Total of Programme</b>		<b>201,731,668,164</b>	<b>236,174,300,520</b>	<b>289,007,416,520</b>
<b>Total of Vote</b>		<b>207,899,709,377</b>	<b>243,600,717,000</b>	<b>297,458,188,000</b>

## VOTE 088

### RAS DAR ES SALAAM

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#### VISION

A leading revenue collecting and super commercial hub region for economic transformation and human development.

#### MISSION

Provision of technical expertise through supervision and coordination of LGAs' and other Stakeholders for enhancing people's wellbeing.

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	392,222,745,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV and AIDS Infection Reduced	9,870,000
B Effective implementation of National Anti-corruption strategy enhanced and sustained	14,950,000
C Regional Economic and Social wellbeing improved.	827,006,000
D RS resource management and internal capacity improved	2,416,143,747
E Business development and Cross-cutting Issues enhanced	100,429,030
F Peace, order and tranquility improved	12,417,471,323
G System and Infrastructure to delivery services to LGAs enhanced	155,659,533,900
H Multi-Sectoral Nutritional Services Improved	10,862,000
<b>201 Development Expenditure - Local</b>	
C Regional Economic and Social wellbeing improved.	212,080,194,000
D RS resource management and internal capacity improved	1,600,000,000
G System and Infrastructure to delivery services to LGAs enhanced	88,882,000
<b>202 Development Expenditure - Foreign</b>	
A Services Improved and HIV and AIDS Infection Reduced	16,041,000
C Regional Economic and Social wellbeing improved.	41,883,774,900
D RS resource management and internal capacity improved	176,556,100
E Business development and Cross-cutting Issues enhanced	8,240,000
<b>Total of Vote</b>	<b>819,532,699,000</b>

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VOTE 088

RAS DAR ES SALAAM



## Vote 088 RAS Dar es Salaam

**A. ESTIMATE** of the amount required in the year ending 30th June,2025 , the salaries and expenses of **RAS Dar es Salaam**

*Five hundred sixty-three billion six hundred seventy-nine million eleven thousand*

**(Shs.563,679,011,000)**

**B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Dar es Salaam Region** , are set out in the details below.

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

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	472,498,432	688,562,000	597,780,000
21113	Personnnel Allowances - (Non-Discretionary)	707,181,775	276,930,100	389,945,677
21121	Personal Allowances - In-Kind	105,880,880	31,000,000	32,000,000
22001	Office And General Supplies And Services	71,685,670	51,610,200	75,710,000
22002	Utilities Supplies And Services	187,026,132	73,200,000	48,000,000
22003	Fuel, Oils, Lubricants	60,632,498	92,652,100	90,146,000
22004	Medical Supplies & Services	0	1,000,000	100,000
22005	Military Supplies And Services	10,440,000	6,000,000	18,000,000
22006	Clothing,Bedding, Footwear And Services	13,845,000	18,720,000	9,000,000
22007	Rental Expenses	990,000	500,000	26,500,000
22008	Training - Domestic	8,700,000	6,000,000	20,400,000
22010	Travel - In - Country	316,146,047	97,010,100	430,700,000
22011	Travel Out Of Country	8,189,000	17,000,000	5,200,000
22012	Communication & Information	7,677,333	25,600,000	18,610,000
22014	Hospitality Supplies And Services	22,543,021	106,652,500	99,775,000
22019	Routine maintenance and repair of buildings	7,508,000	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	92,538,890	80,556,000	87,470,323
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,500,000	5,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	7,800,000	2,000,000
22032	Other operating Expenses	0	9,000,000	16,000,000
31122	Machinery and Equipment Other thanTransport Equipment	190,000	10,497,000	10,500,000
<b>Total of Subvote</b>		<b>2,093,672,678</b>	<b>1,619,790,000</b>	<b>1,994,837,000</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	220,656,474	180,636,000	131,340,000
21113	Personnnel Allowances - (Non-Discretionary)	41,094,800	43,080,000	59,460,000
21121	Personal Allowances - In-Kind	14,400,000	7,200,000	7,200,000
22001	Office And General Supplies And Services	4,819,061	7,845,000	2,300,000
22003	Fuel, Oils, Lubricants	0	112,000	112,000
22008	Training - Domestic	0	226,000	226,000
22010	Travel - In - Country	16,880,000	25,840,000	16,875,000
22012	Communication & Information	0	445,000	515,000
22014	Hospitality Supplies And Services	1,718,564	2,900,000	825,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000	136,000
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	500,000
<b>Total of Subvote</b>		<b>299,568,899</b>	<b>268,785,000</b>	<b>219,489,000</b>

### Vote 088 RAS Dar es Salaam

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Subvote</b>	<b>1003 INTERNAL AUDIT UNIT</b>			
21111	Basic Salaries-Pensionable Posts	47,923,529	91,728,000	70,159,800
21113	Personnnel Allowances - (Non-Discretionary)	34,335,950	19,900,000	19,900,000
21121	Personal Allowances - In-Kind	26,160,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	671,729	2,686,000	3,200,000
22003	Fuel, Oils, Lubricants	0	3,500,000	7,000,000
22008	Training - Domestic	2,340,000	3,602,000	4,600,000
22010	Travel - In - Country	29,502,224	26,270,000	20,140,000
22012	Communication & Information	0	150,000	150,000
22014	Hospitality Supplies And Services	0	400,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,018,000
<b>Total of Subvote</b>		<b>140,933,432</b>	<b>166,316,000</b>	<b>144,747,800</b>
<b>Subvote</b>	<b>1004 PROCUREMENT MANAGEMENT UNIT</b>			
21111	Basic Salaries-Pensionable Posts	35,531,923	54,600,000	51,312,000
21113	Personnnel Allowances - (Non-Discretionary)	30,188,799	32,410,000	32,460,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,000,000
22001	Office And General Supplies And Services	13,395,036	4,110,000	3,900,000
22003	Fuel, Oils, Lubricants	0	1,407,000	1,400,000
22008	Training - Domestic	1,880,000	2,000,000	2,000,000
22010	Travel - In - Country	17,313,400	19,020,000	18,860,000
22012	Communication & Information	0	0	600,000
22014	Hospitality Supplies And Services	1,271,912	2,120,000	2,050,000
22016	Printing, advertizing and Information Supplies and Services	1,850,000	2,000,000	1,579,590
22032	Other operating Expenses	0	1,000,000	1,217,410
<b>Total of Subvote</b>		<b>101,431,071</b>	<b>124,667,000</b>	<b>121,379,000</b>
<b>Subvote</b>	<b>1005 DAS-ILALA</b>			
21111	Basic Salaries-Pensionable Posts	209,115,234	224,260,000	230,581,772
21113	Personnnel Allowances - (Non-Discretionary)	118,728,700	92,994,000	87,726,000
21121	Personal Allowances - In-Kind	7,400,000	4,000,000	5,000,000
22001	Office And General Supplies And Services	14,292,002	12,018,500	8,820,000
22002	Utilities Supplies And Services	0	0	500,000
22003	Fuel, Oils, Lubricants	6,364,427	14,283,500	14,444,500
22005	Military Supplies And Services	1,800,000	1,800,000	1,800,000
22008	Training - Domestic	4,000,000	8,140,000	9,880,000
22009	Training - Foreign	0	0	1,500,000
22010	Travel - In - Country	10,712,000	31,044,000	32,300,000
22011	Travel Out Of Country	0	0	750,000
22012	Communication & Information	150,000	156,000	1,200,000
22014	Hospitality Supplies And Services	6,556,000	8,000,000	8,625,000
22019	Routine maintenance and repair of buildings	1,110,000	700,000	2,314,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,999,573	17,000,000	10,576,500
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	7,000,000
22032	Other operating Expenses	370,000	2,000,000	2,200,000
<b>Total of Subvote</b>		<b>386,597,935</b>	<b>418,896,000</b>	<b>425,217,772</b>
<b>Subvote</b>	<b>1006 DAS-KINONDONI</b>			

**Vote 088 RAS Dar es Salaam**

<b>Item</b>	<b>Description</b>	<b>2022/2023 Actual Expenditure Shs.</b>	<b>2023/2024 Approved Estimates Shs.</b>	<b>2024/2025 Estimates Shs.</b>
21111	Basic Salaries-Pensionable Posts	202,228,000	194,112,000	202,512,000
21113	Personnnel Allowances - (Non-Discretionary)	107,909,800	90,440,000	89,940,000
21121	Personal Allowances - In-Kind	0	200,000	200,000
22001	Office And General Supplies And Services	23,590,000	17,988,000	16,940,000
22003	Fuel, Oils, Lubricants	9,901,000	21,000,000	21,000,000
22005	Military Supplies And Services	1,400,000	1,200,000	1,200,000
22008	Training - Domestic	600,000	600,000	600,000
22010	Travel - In - Country	5,400,000	15,500,000	17,380,000
22012	Communication & Information	98,840	100,000	220,000
22014	Hospitality Supplies And Services	12,490,000	9,500,000	8,825,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	14,000,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	2,425,000	2,648,000
<b>Total of Subvote</b>		<b>372,117,640</b>	<b>367,065,000</b>	<b>375,465,000</b>
<b>Subvote 1007 DAS-TEMEKE</b>				
21111	Basic Salaries-Pensionable Posts	163,656,000	234,040,000	229,332,000
21113	Personnnel Allowances - (Non-Discretionary)	83,650,000	89,030,000	90,830,000
21121	Personal Allowances - In-Kind	25,200,000	12,200,000	12,200,000
22001	Office And General Supplies And Services	15,863,520	18,690,000	16,770,000
22002	Utilities Supplies And Services	12,000,000	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	9,528,138	14,700,000	14,787,500
22005	Military Supplies And Services	2,200,000	3,200,000	3,200,000
22008	Training - Domestic	1,000,000	2,000,000	2,000,000
22010	Travel - In - Country	9,087,708	8,250,000	16,830,000
22012	Communication & Information	2,620,000	2,620,000	2,620,000
22014	Hospitality Supplies And Services	2,849,800	5,000,000	5,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,166,539	20,702,000	11,904,600
22024	Routine Maintenance and Repair of Office Equipment and Appliances	251,000	4,550,000	4,550,000
<b>Total of Subvote</b>		<b>337,072,705</b>	<b>420,982,000</b>	<b>416,274,100</b>
<b>Subvote 1008 DAS-KIGAMBONI</b>				
21111	Basic Salaries-Pensionable Posts	99,204,000	167,424,000	175,681,000
21113	Personnnel Allowances - (Non-Discretionary)	80,027,600	69,500,000	82,250,000
21121	Personal Allowances - In-Kind	52,800,000	16,809,000	151,000
22001	Office And General Supplies And Services	40,585,106	22,413,000	24,725,000
22002	Utilities Supplies And Services	20,999,998	14,400,000	14,400,000
22003	Fuel, Oils, Lubricants	5,439,200	26,502,000	30,513,000
22005	Military Supplies And Services	1,200,000	1,800,000	1,800,000
22008	Training - Domestic	0	3,600,000	3,000,000
22010	Travel - In - Country	7,920,000	32,920,000	28,800,000
22012	Communication & Information	100,000	100,000	220,000
22014	Hospitality Supplies And Services	4,155,500	5,340,000	6,725,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,518,697	22,316,000	22,316,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	158,000	1,000,000	1,800,000
22032	Other operating Expenses	16,000	8,000	8,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,000	9,000
<b>Total of Subvote</b>		<b>316,124,101</b>	<b>384,141,000</b>	<b>392,398,000</b>
<b>Subvote 1009 DAS-UBUNGO</b>				

**Vote 088 RAS Dar es Salaam**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	13,612,396	179,460,000	198,021,000
21113	Personnnel Allowances - (Non-Discretionary)	77,332,400	71,140,000	74,440,000
21121	Personal Allowances - In-Kind	35,400,000	17,800,000	17,800,000
22001	Office And General Supplies And Services	27,452,329	21,058,000	20,702,000
22002	Utilities Supplies And Services	21,831,734	11,100,000	10,800,000
22003	Fuel, Oils, Lubricants	1,800,000	16,450,000	16,450,000
22005	Military Supplies And Services	1,200,000	1,200,000	1,200,000
22008	Training - Domestic	300,000	2,000,000	2,000,000
22010	Travel - In - Country	10,800,000	33,250,000	35,000,000
22012	Communication & Information	50,000	50,000	50,000
22014	Hospitality Supplies And Services	980,000	1,260,000	2,425,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,993,250	17,800,000	10,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,100,000	1,200,000	2,641,000
<b>Total of Subvote</b>		<b>204,852,109</b>	<b>373,768,000</b>	<b>392,329,000</b>
<b>Subvote 1014 LEGAL SERVICE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	28,166,224	34,860,000	36,264,000
21113	Personnnel Allowances - (Non-Discretionary)	9,370,000	11,600,000	7,360,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,600,000	6,000,000
21121	Personal Allowances - In-Kind	1,260,000	3,600,000	3,600,000
22001	Office And General Supplies And Services	210,540	1,256,000	1,200,000
22010	Travel - In - Country	22,265,964	23,210,000	25,700,000
22012	Communication & Information	496,000	3,000,000	2,000,000
22014	Hospitality Supplies And Services	500,000	2,260,000	2,666,000
22031	Expenses on Professional fees and charges	896,000	1,200,000	1,200,000
<b>Total of Subvote</b>		<b>63,164,729</b>	<b>84,586,000</b>	<b>85,990,000</b>
<b>Subvote 1015 ICT AND STATISTICS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	55,949,409	56,676,000	62,112,000
21113	Personnnel Allowances - (Non-Discretionary)	7,290,000	35,940,000	36,208,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,000,000
22001	Office And General Supplies And Services	813,457	2,178,000	2,285,000
22003	Fuel, Oils, Lubricants	0	196,000	0
22008	Training - Domestic	1,450,000	3,000,000	3,000,000
22010	Travel - In - Country	20,052,480	22,390,000	22,140,000
22012	Communication & Information	3,745,000	1,304,000	1,200,000
22014	Hospitality Supplies And Services	900,000	1,320,000	1,495,000
<b>Total of Subvote</b>		<b>90,200,345</b>	<b>129,004,000</b>	<b>134,440,000</b>
<b>Subvote 1016 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	45,600,000	43,920,000	26,064,000
21113	Personnnel Allowances - (Non-Discretionary)	5,530,000	9,760,000	9,760,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,000,000
21121	Personal Allowances - In-Kind	834,000	1,000	2,760,000
22001	Office And General Supplies And Services	0	6,152,000	1,800,000
22003	Fuel, Oils, Lubricants	0	1,000	0
22008	Training - Domestic	500,000	10,000,000	7,620,000
22010	Travel - In - Country	2,120,425	4,420,000	5,500,000
22012	Communication & Information	1,720,000	10,500,000	12,180,000
22014	Hospitality Supplies And Services	0	1,543,000	1,725,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	639,448	1,000	1,000

### Vote 088 RAS Dar es Salaam

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000	1,036,000
<b>Total of Subvote</b>		<b>56,943,873</b>	<b>92,302,000</b>	<b>74,446,000</b>
<b>Total of Programme</b>		<b>4,462,679,516</b>	<b>4,450,302,000</b>	<b>4,777,012,672</b>

### PROGRAMME 20 DEVELOPMENT

#### Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	149,600,084	199,534,000	258,093,620
21113	Personnnel Allowances - (Non-Discretionary)	142,992,400	111,560,000	111,620,000
21121	Personal Allowances - In-Kind	21,000,000	1,500,000	9,960,000
22001	Office And General Supplies And Services	33,092,794	20,321,000	18,100,000
22002	Utilities Supplies And Services	0	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	6,617,500	7,497,000	13,125,000
22006	Clothing,Bedding, Footwear And Services	4,300,000	2,400,000	1,200,000
22007	Rental Expenses	310,000	900,000	10,000,000
22008	Training - Domestic	4,380,000	9,800,000	6,700,000
22010	Travel - In - Country	101,335,871	86,790,000	66,950,000
22012	Communication & Information	3,900,000	12,420,000	10,080,000
22014	Hospitality Supplies And Services	14,561,500	15,144,000	21,075,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,029,719	11,600,000	16,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,500,000	3,022,000
<b>Total of Subvote</b>		<b>487,119,868</b>	<b>493,566,000</b>	<b>552,125,620</b>

#### Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	85,548,600	112,644,000	95,214,000
21113	Personnnel Allowances - (Non-Discretionary)	58,804,000	40,780,000	41,680,000
22001	Office And General Supplies And Services	610,895	3,405,000	1,519,970
22003	Fuel, Oils, Lubricants	0	4,970,000	7,035,000
22010	Travel - In - Country	31,992,313	46,675,000	55,400,000
22011	Travel Out Of Country	330,000	9,883,000	0
22012	Communication & Information	700,000	3,400,000	3,493,030
22014	Hospitality Supplies And Services	150,000	640,000	625,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>178,135,808</b>	<b>223,397,000</b>	<b>205,967,000</b>

#### Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	93,538,848	112,524,000	151,752,000
21113	Personnnel Allowances - (Non-Discretionary)	25,414,600	37,980,000	37,980,000
21121	Personal Allowances - In-Kind	40,980,000	7,200,000	7,200,000
22001	Office And General Supplies And Services	5,112,000	3,715,000	3,700,000
22002	Utilities Supplies And Services	155,000	120,000	120,000
22003	Fuel, Oils, Lubricants	950,000	4,900,000	4,900,000
22008	Training - Domestic	0	1,000,000	1,000,000
22010	Travel - In - Country	19,965,073	36,250,000	36,380,000
22012	Communication & Information	1,050,000	4,200,000	4,200,000
22013	Educational Materials, Services And Supplies	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	300,000	1,327,000	1,287,000

**Vote 088 RAS Dar es Salaam**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	1,759,000	1,684,000
<b>Total of Subvote</b>		<b>187,465,520</b>	<b>211,975,000</b>	<b>251,203,000</b>
<b>Subvote 2004</b>	<b>HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>			
21111	Basic Salaries-Pensionable Posts	176,280,591	129,891,000	258,387,401
21113	Personnnel Allowances - (Non-Discretionary)	63,540,000	101,400,000	103,800,000
21121	Personal Allowances - In-Kind	32,000,000	0	0
22001	Office And General Supplies And Services	376,645	105,000	702,000
22010	Travel - In - Country	2,620,010	14,980,000	9,900,000
22014	Hospitality Supplies And Services	1,000,000	1,047,000	3,130,000
<b>Total of Subvote</b>		<b>275,817,245</b>	<b>247,423,000</b>	<b>375,919,401</b>
<b>Subvote 2005</b>	<b>MANAGEMENT, MONITORING AND INSPECTION</b>			
21111	Basic Salaries-Pensionable Posts	104,138,899	156,828,000	162,888,000
21113	Personnnel Allowances - (Non-Discretionary)	38,894,936	57,360,000	62,760,000
21121	Personal Allowances - In-Kind	5,460,000	2,760,000	7,200,000
22001	Office And General Supplies And Services	2,581,660	4,800,000	4,750,000
22002	Utilities Supplies And Services	0	0	3,120,000
22003	Fuel, Oils, Lubricants	0	7,140,000	4,095,000
22008	Training - Domestic	0	6,000,000	3,500,000
22010	Travel - In - Country	27,362,859	81,550,000	73,410,000
22012	Communication & Information	0	1,251,000	1,219,450
22014	Hospitality Supplies And Services	7,866,000	4,500,000	4,506,550
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	793,086	7,000,000	3,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
<b>Total of Subvote</b>		<b>187,097,440</b>	<b>329,189,000</b>	<b>335,249,000</b>
<b>Subvote 2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>			
21111	Basic Salaries-Pensionable Posts	75,080,906	111,288,000	253,505,000
21113	Personnnel Allowances - (Non-Discretionary)	54,757,156	70,300,000	71,569,000
21121	Personal Allowances - In-Kind	32,000,000	0	0
22001	Office And General Supplies And Services	6,149,352	3,406,500	4,300,000
22003	Fuel, Oils, Lubricants	736,000	8,802,500	8,015,000
22010	Travel - In - Country	11,878,664	126,450,000	129,400,000
22012	Communication & Information	1,085,000	3,540,000	3,540,000
22013	Educational Materials, Services And Supplies	500,000	5,550,000	2,050,000
22014	Hospitality Supplies And Services	14,365,172	18,200,000	17,375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,025,000	6,000,000	6,000,000
<b>Total of Subvote</b>		<b>200,577,250</b>	<b>353,537,000</b>	<b>495,754,000</b>
<b>Subvote 2008</b>	<b>INDUSTRY, TRADE AND INVESTMENT</b>			
21111	Basic Salaries-Pensionable Posts	49,680,000	70,332,000	61,888,200
21113	Personnnel Allowances - (Non-Discretionary)	21,631,462	32,970,000	32,910,000
21121	Personal Allowances - In-Kind	32,000,000	10,000	10,000
22001	Office And General Supplies And Services	1,246,066	2,235,000	2,300,000
22003	Fuel, Oils, Lubricants	0	2,702,000	2,702,000
22007	Rental Expenses	0	1,000,000	1,000,000
22010	Travel - In - Country	9,591,996	40,280,000	40,170,000
22014	Hospitality Supplies And Services	0	940,000	900,000

**Vote 088 RAS Dar es Salaam**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000	153,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	1,500,000
<b>Total of Subvote</b>		<b>114,149,524</b>	<b>151,977,000</b>	<b>143,533,200</b>
<b>Total of Programme</b>		<b>1,630,362,655</b>	<b>2,011,064,000</b>	<b>2,359,751,221</b>

**PROGRAMME 80 LOCAL AUTHORITIES**

**Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**

26312	Current Transfer to Local Government - cash	126,249,415,194	158,732,340,969	527,744,467
26322	Capital Transfer to Local Government - cash	394,657,000	0	0
<b>Total of Subvote</b>		<b>126,644,072,194</b>	<b>158,732,340,969</b>	<b>527,744,467</b>

**Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

26312	Current Transfer to Local Government - cash	82,364,022,555	96,114,344,122	532,814,000
26322	Capital Transfer to Local Government - cash	705,617,564	0	0
<b>Total of Subvote</b>		<b>83,069,640,119</b>	<b>96,114,344,122</b>	<b>532,814,000</b>

**Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING**

26312	Current Transfer to Local Government - cash	20,245,000	0	0
<b>Total of Subvote</b>		<b>20,245,000</b>	<b>0</b>	<b>0</b>

**Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

26312	Current Transfer to Local Government - cash	18,411,916,569	44,436,173,389	588,577,533
26322	Capital Transfer to Local Government - cash	1,121,223,000	0	0
<b>Total of Subvote</b>		<b>19,533,139,569</b>	<b>44,436,173,389</b>	<b>588,577,533</b>

**Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES**

26312	Current Transfer to Local Government - cash	4,444,837,821	0	0
<b>Total of Subvote</b>		<b>4,444,837,821</b>	<b>0</b>	<b>0</b>

**Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS**

26312	Current Transfer to Local Government - cash	25,494,318,131	10,894,978,200	86,464,000
<b>Total of Subvote</b>		<b>25,494,318,131</b>	<b>10,894,978,200</b>	<b>86,464,000</b>

**Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES**

26312	Current Transfer to Local Government - cash	7,080,819,544	132,845,000	0
<b>Total of Subvote</b>		<b>7,080,819,544</b>	<b>132,845,000</b>	<b>0</b>

**Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT**

26312	Current Transfer to Local Government - cash	1,355,687,000	1,479,744,000	0
26322	Capital Transfer to Local Government - cash	126,089,000	0	0
<b>Total of Subvote</b>		<b>1,481,776,000</b>	<b>1,479,744,000</b>	<b>0</b>

**Subvote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY**

### Vote 088 RAS Dar es Salaam

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
26312	Current Transfer to Local Government - cash	21,050,000	0	0
<b>Total of Subvote</b>		<b>21,050,000</b>	<b>0</b>	<b>0</b>
<b>Subvote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>			
26312	Current Transfer to Local Government - cash	4,728,155	857,430,000	24,114,000
<b>Total of Subvote</b>		<b>4,728,155</b>	<b>857,430,000</b>	<b>24,114,000</b>
<b>Subvote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	2,728,704,800	3,707,220,346	0
<b>Total of Subvote</b>		<b>2,728,704,800</b>	<b>3,707,220,346</b>	<b>0</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>			
26312	Current Transfer to Local Government - cash	2,610,083,330	3,557,254,000	18,630,000
<b>Total of Subvote</b>		<b>2,610,083,330</b>	<b>3,557,254,000</b>	<b>18,630,000</b>
<b>Subvote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>			
26312	Current Transfer to Local Government - cash	553,765,320	521,100,000	0
<b>Total of Subvote</b>		<b>553,765,320</b>	<b>521,100,000</b>	<b>0</b>
<b>Subvote 8090</b>	<b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>			
26312	Current Transfer to Local Government - cash	331,380,319	700,571,971	18,000,000
<b>Total of Subvote</b>		<b>331,380,319</b>	<b>700,571,971</b>	<b>18,000,000</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>			
26312	Current Transfer to Local Government - cash	78,508,878,773	136,450,771,163	554,695,888,107
<b>Total of Subvote</b>		<b>78,508,878,773</b>	<b>136,450,771,163</b>	<b>554,695,888,107</b>
<b>Subvote 8092</b>	<b>TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT</b>			
26312	Current Transfer to Local Government - cash	1,712,525,000	337,596,000	0
<b>Total of Subvote</b>		<b>1,712,525,000</b>	<b>337,596,000</b>	<b>0</b>
<b>Subvote 8094</b>	<b>TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS</b>			
26312	Current Transfer to Local Government - cash	103,510,000	39,855,000	7,935,000
<b>Total of Subvote</b>		<b>103,510,000</b>	<b>39,855,000</b>	<b>7,935,000</b>
<b>Subvote 8095</b>	<b>TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>			
26312	Current Transfer to Local Government - cash	592,271,360	5,092,831,840	0
<b>Total of Subvote</b>		<b>592,271,360</b>	<b>5,092,831,840</b>	<b>0</b>
<b>Subvote 8096</b>	<b>TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION</b>			
26312	Current Transfer to Local Government - cash	194,274,697	85,220,000	42,080,000
<b>Total of Subvote</b>		<b>194,274,697</b>	<b>85,220,000</b>	<b>42,080,000</b>



**Vote 088 RAS Dar es Salaam**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Programme</b>		<b>355,130,020,132</b>	<b>463,140,276,000</b>	<b>556,542,247,107</b>
<b>Total of Vote</b>		<b>361,223,062,303</b>	<b>469,601,642,000</b>	<b>563,679,011,000</b>

## VOTE 089

### RAS RUKWA

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#### VISION

An exemplary Reginal Secretariat for providing people centered coordination and advisory services aimed at community wellbeing.

#### MISSION

To promote and facilitate community driven initiatives by engaging Central Government, Local Authorities and other stakeholders through effective and efficient use of available resources, supportive supervision, capacity building and good governance.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	112,237,996,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS infections reduced	18,920,000
B Effective implementation of the National Anti-Corruption Strategy enhanced and sustained	2,405,000
C Coordination and advisory services to RS, 4LGAs and other stakeholders improved	737,905,460
D Regional Secretariat Internal Capacity to undertake mandated functions strengthened	14,170,000
F Social-economic services delivery in the Region improved	3,068,067,000
G Emergency preparedness and disaster management improved	35,850,000
H Good Governance and Administrative services in the Region enhanced	19,721,489,540
X Management of Environment and Ecosystems Enhanced and Sustained	37,534,000
<b>201 Development Expenditure - Local</b>	
C Coordination and advisory services to RS, 4LGAs and other stakeholders improved	2,646,300,000
F Social-economic services delivery in the Region improved	20,411,591,000
H Good Governance and Administrative services in the Region enhanced	5,533,087,000
X Management of Environment and Ecosystems Enhanced and Sustained	200,000,000
<b>202 Development Expenditure - Foreign</b>	
F Social-economic services delivery in the Region improved	20,284,465,000
X Management of Environment and Ecosystems Enhanced and Sustained	423,553,000
Y Multi-Sectoral Nutritional Services Improved	23,340,000
<b>Total of Vote</b>	<b>185,396,673,000</b>

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VOTE 089

RAS RUKWA

## Vote 089 RAS Rukwa

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

*One hundred thirty-five billion eight hundred seventy-four million three hundred thirty-seven thousand*

*(Shs.135,874,337,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Rukwa Region** , are set out in the details below.

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

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	660,215,000	665,726,000	564,124,000
21113	Personnnel Allowances - (Non-Discretionary)	603,789,737	160,620,000	204,530,000
21121	Personal Allowances - In-Kind	201,771,518	24,760,000	24,260,000
22001	Office And General Supplies And Services	219,919,312	68,387,000	81,122,000
22002	Utilities Supplies And Services	26,779,133	19,200,000	21,600,000
22003	Fuel, Oils, Lubricants	286,734,933	147,028,000	178,702,000
22005	Military Supplies And Services	6,000,000	12,000,000	12,000,000
22007	Rental Expenses	0	0	1,500,000
22008	Training - Domestic	10,346,000	30,000,000	30,000,000
22009	Training - Foreign	0	0	12,000,000
22010	Travel - In - Country	197,470,860	169,850,000	616,770,000
22011	Travel Out Of Country	9,784,900	8,000,000	4,000,000
22012	Communication & Information	13,090,970	21,200,000	21,200,000
22014	Hospitality Supplies And Services	93,167,967	73,660,000	82,480,000
22019	Routine maintenance and repair of buildings	15,645,000	11,602,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	192,024,121	135,000,000	133,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	668,000	700,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	5,000,000	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	5,742,315	3,200,000	3,200,000
22032	Other operating Expenses	361,901,920	25,000,000	6,000,000
27210	Social Assistance Benefits In-cash	3,200,000	4,800,000	3,600,000
28130	Property expense for investment income disbursements	236,000	1,496,000	1,496,000
31122	Machinery and Equipment Other thanTransport Equipment	6,918,000	86,172,000	1,606,000
<b>Total of Subvote</b>		<b>2,915,405,686</b>	<b>1,673,401,000</b>	<b>2,012,690,000</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	155,346,397	171,128,000	186,116,000
21113	Personnnel Allowances - (Non-Discretionary)	14,840,000	23,040,000	35,580,000
21121	Personal Allowances - In-Kind	11,760,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	849,000	4,600,000	5,200,000
22003	Fuel, Oils, Lubricants	56,000	0	0
22008	Training - Domestic	4,775,000	17,090,000	3,960,000
22009	Training - Foreign	500,000	0	0
22010	Travel - In - Country	23,729,079	21,240,000	21,277,000
22011	Travel Out Of Country	800,000	0	0
22014	Hospitality Supplies And Services	6,000,000	9,000,000	9,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000

**Vote 089 RAS Rukwa**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>218,655,476</b>	<b>251,978,000</b>	<b>273,013,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
21111	Basic Salaries-Pensionable Posts	65,916,000	102,120,000	85,452,000
21113	Personnnel Allowances - (Non-Discretionary)	19,704,000	11,840,000	26,600,000
21121	Personal Allowances - In-Kind	11,760,000	5,880,000	21,880,000
22001	Office And General Supplies And Services	4,200,000	2,536,000	2,800,000
22003	Fuel, Oils, Lubricants	2,400,000	6,650,000	4,340,000
22008	Training - Domestic	900,000	8,650,000	7,641,000
22010	Travel - In - Country	18,196,000	40,200,000	30,700,000
22014	Hospitality Supplies And Services	1,115,520	600,000	1,600,000
<b>Total of Subvote</b>		<b>124,191,520</b>	<b>178,476,000</b>	<b>181,013,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
21111	Basic Salaries-Pensionable Posts	27,902,697	21,180,000	31,180,000
21113	Personnnel Allowances - (Non-Discretionary)	15,600,000	9,900,000	30,360,000
21121	Personal Allowances - In-Kind	2,600,000	200,000	200,000
22001	Office And General Supplies And Services	682,000	1,569,000	2,421,000
22003	Fuel, Oils, Lubricants	1,247,000	1,750,000	2,037,000
22007	Rental Expenses	0	1,000,000	0
22008	Training - Domestic	0	3,500,000	3,650,000
22010	Travel - In - Country	14,128,000	38,190,000	23,825,000
22014	Hospitality Supplies And Services	0	1,490,000	850,000
22016	Printing, advertizing and Information Supplies and Services	2,500,000	6,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
<b>Total of Subvote</b>		<b>64,659,697</b>	<b>84,779,000</b>	<b>104,523,000</b>
<b>Subvote 1005</b>	<b>DAS-SUMBAWANGA</b>			
21111	Basic Salaries-Pensionable Posts	196,143,430	222,960,000	211,464,000
21113	Personnnel Allowances - (Non-Discretionary)	73,241,480	54,000,000	56,160,000
21121	Personal Allowances - In-Kind	53,468,244	30,840,000	30,840,000
22001	Office And General Supplies And Services	15,210,262	12,020,000	16,820,000
22002	Utilities Supplies And Services	7,237,589	4,272,000	4,272,000
22003	Fuel, Oils, Lubricants	33,535,442	38,731,000	39,529,000
22005	Military Supplies And Services	1,750,000	2,400,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	400,000	200,000	600,000
22008	Training - Domestic	3,471,000	4,360,000	2,360,000
22010	Travel - In - Country	40,520,000	67,611,000	72,973,000
22012	Communication & Information	1,943,737	1,560,000	1,560,000
22014	Hospitality Supplies And Services	8,668,000	6,750,000	7,150,000
22020	Routine maintenance , Repair of Water And Electricity Installations	6,390,250	5,310,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,469,032	29,360,000	28,360,000
22028	Other Routine Maintenance Expenses not elsewhere classified	600,000	500,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	700,000	500,000	500,000
22032	Other operating Expenses	1,600,000	1,000,000	1,000,000
27210	Social Assistance Benefits In-cash	0	120,000	120,000
31122	Machinery and Equipment Other thanTransport Equipment	6,535,750	7,806,000	6,996,000
<b>Total of Subvote</b>		<b>491,884,216</b>	<b>490,300,000</b>	<b>488,804,000</b>

**Vote 089 RAS Rukwa**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Subvote 1006</b>	<b>DAS-NKASI</b>			
21111	Basic Salaries-Pensionable Posts	220,723,630	234,456,000	237,200,000
21113	Personnnel Allowances - (Non-Discretionary)	55,523,600	37,770,000	39,930,000
21121	Personal Allowances - In-Kind	25,680,000	46,840,000	46,840,000
22001	Office And General Supplies And Services	11,327,000	5,694,000	5,694,000
22002	Utilities Supplies And Services	3,077,637	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	60,791,169	43,340,500	44,138,500
22005	Military Supplies And Services	3,549,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	200,000	250,000	250,000
22008	Training - Domestic	1,750,000	7,500,000	7,500,000
22010	Travel - In - Country	33,478,000	67,490,000	74,530,000
22012	Communication & Information	3,450,046	4,020,000	4,020,000
22014	Hospitality Supplies And Services	5,529,760	4,700,000	4,700,000
22019	Routine maintenance and repair of buildings	605,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	409,560	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	42,843,780	26,815,500	26,817,500
22032	Other operating Expenses	310,800	500,000	500,000
27210	Social Assistance Benefits In-cash	4,800,000	4,800,000	4,800,000
31122	Machinery and Equipment Other thanTransport Equipment	7,542,176	10,500,000	10,500,000
<b>Total of Subvote</b>		<b>481,591,158</b>	<b>501,776,000</b>	<b>514,520,000</b>
<b>Subvote 1008</b>	<b>DAS-KALAMBO</b>			
21111	Basic Salaries-Pensionable Posts	183,648,000	152,580,000	140,436,000
21113	Personnnel Allowances - (Non-Discretionary)	27,083,000	32,000,000	34,160,000
21121	Personal Allowances - In-Kind	57,680,000	36,840,000	36,840,000
22001	Office And General Supplies And Services	8,706,000	10,290,000	10,292,000
22002	Utilities Supplies And Services	3,550,000	1,500,000	1,500,000
22003	Fuel, Oils, Lubricants	56,850,020	35,375,000	36,173,000
22005	Military Supplies And Services	2,350,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	0	300,000	300,000
22008	Training - Domestic	7,965,000	7,500,000	7,500,000
22010	Travel - In - Country	64,558,000	94,120,000	101,160,000
22012	Communication & Information	0	3,000,000	3,000,000
22014	Hospitality Supplies And Services	4,085,000	5,500,000	5,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,979,375	26,680,000	26,680,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	400,000	575,000	575,000
22028	Other Routine Maintenance Expenses not elsewhere classified	100,000	1,500,000	1,500,000
22032	Other operating Expenses	400,000	2,540,000	2,540,000
27210	Social Assistance Benefits In-cash	1,200,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,450,000	6,000,000	6,000,000
<b>Total of Subvote</b>		<b>461,004,394</b>	<b>419,900,000</b>	<b>417,756,000</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
21111	Basic Salaries-Pensionable Posts	31,332,000	48,972,000	35,928,000
21113	Personnnel Allowances - (Non-Discretionary)	4,250,000	5,000,000	8,000,000
21121	Personal Allowances - In-Kind	0	3,600,000	3,600,000
22001	Office And General Supplies And Services	1,780,000	600,000	1,100,000
22003	Fuel, Oils, Lubricants	4,044,000	1,295,000	1,295,000
22008	Training - Domestic	0	2,455,000	2,590,000

### Vote 089 RAS Rukwa

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	7,484,000	27,270,000	32,940,000
22014	Hospitality Supplies And Services	800,000	400,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,000,000
<b>Total of Subvote</b>		<b>49,690,000</b>	<b>89,592,000</b>	<b>89,053,000</b>
<b>Subvote 1015 ICT AND STATISTICS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	68,711,883	56,184,000	63,732,000
21113	Personnnel Allowances - (Non-Discretionary)	1,200,000	4,200,000	4,200,000
21121	Personal Allowances - In-Kind	200,000	100,000	100,000
22001	Office And General Supplies And Services	44,778,460	12,490,000	3,490,000
22003	Fuel, Oils, Lubricants	345,000	840,000	700,000
22008	Training - Domestic	1,000,000	2,200,000	2,194,000
22010	Travel - In - Country	26,763,000	38,800,000	37,610,000
31122	Machinery and Equipment Other thanTransport Equipment	19,135,000	13,370,000	10,000,000
<b>Total of Subvote</b>		<b>162,133,343</b>	<b>128,184,000</b>	<b>122,026,000</b>
<b>Subvote 1016 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	25,320,000	26,064,000
21113	Personnnel Allowances - (Non-Discretionary)	0	2,040,000	2,040,000
22001	Office And General Supplies And Services	0	4,642,000	4,642,000
22003	Fuel, Oils, Lubricants	0	3,500,000	3,500,000
22010	Travel - In - Country	5,480,000	22,700,000	22,700,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22016	Printing, advertizing and Information Supplies and Services	0	15,000,000	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,962,000
<b>Total of Subvote</b>		<b>5,480,000</b>	<b>73,702,000</b>	<b>81,408,000</b>
<b>Total of Programme</b>		<b>4,974,695,491</b>	<b>3,892,088,000</b>	<b>4,284,806,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001 PLANNING AND COORDINATION</b>				
21111	Basic Salaries-Pensionable Posts	97,089,999	130,440,000	130,284,000
21113	Personnnel Allowances - (Non-Discretionary)	49,566,857	86,880,000	96,290,000
21121	Personal Allowances - In-Kind	11,760,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	14,758,840	15,845,000	13,129,000
22003	Fuel, Oils, Lubricants	20,351,000	18,382,000	17,514,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	0	15,017,000	7,500,000
22010	Travel - In - Country	67,120,000	146,670,000	163,350,000
22014	Hospitality Supplies And Services	20,603,500	17,450,000	24,950,000
22016	Printing, advertizing and Information Supplies and Services	0	1,500,000	1,500,000
31121	Transportation Equipment	170,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	0
<b>Total of Subvote</b>		<b>451,250,196</b>	<b>441,064,000</b>	<b>461,397,000</b>
<b>Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	279,312,000	267,012,000	216,348,000

**Vote 089 RAS Rukwa**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	6,200,000	9,080,000	9,080,000
21121	Personal Allowances - In-Kind	44,740,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	12,261,790	3,656,000	3,257,000
22003	Fuel, Oils, Lubricants	23,780,000	14,154,000	11,725,000
22006	Clothing,Bedding, Footwear And Services	0	750,000	750,000
22008	Training - Domestic	0	900,000	20,838,000
22010	Travel - In - Country	61,947,000	93,920,000	76,810,000
22014	Hospitality Supplies And Services	5,600,000	9,700,000	9,700,000
22016	Printing, advertizing and Information Supplies and Services	0	800,000	800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,584,000
<b>Total of Subvote</b>		<b>433,840,790</b>	<b>405,852,000</b>	<b>362,772,000</b>
<b>Subvote 2003 INFRASTRUCTURE SECTOR</b>				
21111	Basic Salaries-Pensionable Posts	42,360,000	68,640,000	71,268,000
21113	Personnnel Allowances - (Non-Discretionary)	2,610,000	2,800,000	7,740,000
21121	Personal Allowances - In-Kind	43,760,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	412,000	6,380,000	8,653,000
22003	Fuel, Oils, Lubricants	7,919,822	7,280,000	17,850,000
22008	Training - Domestic	0	0	8,350,000
22010	Travel - In - Country	13,872,000	28,990,000	18,890,000
22014	Hospitality Supplies And Services	1,700,000	2,400,000	5,000,000
22017	Food Supplies and Services	0	0	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,530,000	9,700,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,500,000	1,000,000
31114	Land improvements	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,156,000	3,000,000
<b>Total of Subvote</b>		<b>112,633,822</b>	<b>128,556,000</b>	<b>160,731,000</b>
<b>Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	204,104,981	269,623,000	240,860,000
21113	Personnnel Allowances - (Non-Discretionary)	5,368,000	24,120,000	17,940,000
21121	Personal Allowances - In-Kind	11,760,000	5,880,000	21,880,000
22001	Office And General Supplies And Services	900,000	2,000,000	5,000,000
22003	Fuel, Oils, Lubricants	3,572,440	10,150,000	11,081,000
22008	Training - Domestic	0	1,500,000	1,500,000
22010	Travel - In - Country	16,452,000	66,750,000	68,290,000
22012	Communication & Information	0	0	1,125,000
22014	Hospitality Supplies And Services	0	12,780,000	15,990,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	15,023,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,600,000	1,600,000
<b>Total of Subvote</b>		<b>242,157,421</b>	<b>400,403,000</b>	<b>400,289,000</b>
<b>Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION</b>				
21111	Basic Salaries-Pensionable Posts	55,800,000	50,145,000	82,128,000
21113	Personnnel Allowances - (Non-Discretionary)	8,094,000	13,000,000	21,000,000
21121	Personal Allowances - In-Kind	35,920,000	21,880,000	5,880,000
22001	Office And General Supplies And Services	2,100,000	6,476,000	6,475,540
22003	Fuel, Oils, Lubricants	11,753,859	21,315,000	24,178,000
22008	Training - Domestic	2,347,080	12,000,000	6,000,000



### Vote 089 RAS Rukwa

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	53,685,660	83,190,000	108,510,000
22014	Hospitality Supplies And Services	1,000,000	2,500,000	1,490,000
22016	Printing, advertizing and Information Supplies and Services	380,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,832,460
31122	Machinery and Equipment Other thanTransport Equipment	0	12,000,000	9,500,000
<b>Total of Subvote</b>		<b>171,080,599</b>	<b>222,506,000</b>	<b>266,994,000</b>
<b>Subvote</b>	<b>2006 EDUCATION AND VOCATIONAL TRAINING</b>			
21111	Basic Salaries-Pensionable Posts	151,200,000	174,660,000	169,464,000
21113	Personnnel Allowances - (Non-Discretionary)	3,384,000	8,800,000	10,820,000
21121	Personal Allowances - In-Kind	43,760,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	0	900,000	1,760,000
22003	Fuel, Oils, Lubricants	25,624,100	15,309,000	24,213,000
22006	Clothing,Bedding, Footwear And Services	4,800,000	5,000,000	5,100,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	0	0	500,000
22010	Travel - In - Country	76,773,000	91,420,000	127,810,000
22013	Educational Materials, Services And Supplies	0	0	2,000,000
22014	Hospitality Supplies And Services	2,296,000	4,500,000	9,200,000
22016	Printing, advertizing and Information Supplies and Services	0	4,747,000	4,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,976,968	0	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,500,000
22032	Other operating Expenses	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
<b>Total of Subvote</b>		<b>310,814,067</b>	<b>311,216,000</b>	<b>374,547,000</b>
<b>Subvote</b>	<b>2008 INDUSTRY, TRADE AND INVESTMENT</b>			
21111	Basic Salaries-Pensionable Posts	0	50,220,000	111,840,000
21113	Personnnel Allowances - (Non-Discretionary)	5,065,000	0	16,390,000
21121	Personal Allowances - In-Kind	0	16,000,000	5,880,000
22001	Office And General Supplies And Services	37,280,000	1,115,000	2,237,000
22003	Fuel, Oils, Lubricants	3,250	4,270,000	5,019,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	0
22007	Rental Expenses	3,000,000	0	0
22010	Travel - In - Country	32,629,000	38,720,000	41,467,000
22014	Hospitality Supplies And Services	134,854,000	14,240,000	14,200,000
22016	Printing, advertizing and Information Supplies and Services	1,510,760	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,800,000	7,620,000
<b>Total of Subvote</b>		<b>214,342,010</b>	<b>131,865,000</b>	<b>205,853,000</b>
<b>Total of Programme</b>		<b>1,936,118,905</b>	<b>2,041,462,000</b>	<b>2,232,583,000</b>

### PROGRAMME 30 OPERATIONAL PERSONNEL

#### Subvote 3001 REGIONAL HOSPITAL

# Vote 089 RAS Rukwa

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	5,520,000	0	0
<b>Total of Subvote</b>		<b>5,520,000</b>	<b>0</b>	<b>0</b>
<b>Total of Programme</b>		<b>5,520,000</b>	<b>0</b>	<b>0</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>			
26312	Current Transfer to Local Government - cash	42,525,421,803	45,452,648,000	51,477,379,000
<b>Total of Subvote</b>		<b>42,525,421,803</b>	<b>45,452,648,000</b>	<b>51,477,379,000</b>
<b>Subvote 8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>			
26312	Current Transfer to Local Government - cash	21,962,082,046	23,954,201,000	25,378,506,000
<b>Total of Subvote</b>		<b>21,962,082,046</b>	<b>23,954,201,000</b>	<b>25,378,506,000</b>
<b>Subvote 8077</b>	<b>TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>			
26312	Current Transfer to Local Government - cash	519,291,087	22,819,000	22,819,000
<b>Total of Subvote</b>		<b>519,291,087</b>	<b>22,819,000</b>	<b>22,819,000</b>
<b>Subvote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>			
26312	Current Transfer to Local Government - cash	16,293,213,371	13,540,439,000	22,305,343,000
<b>Total of Subvote</b>		<b>16,293,213,371</b>	<b>13,540,439,000</b>	<b>22,305,343,000</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	657,643,169	519,177,000	703,121,000
<b>Total of Subvote</b>		<b>657,643,169</b>	<b>519,177,000</b>	<b>703,121,000</b>
<b>Subvote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>			
26312	Current Transfer to Local Government - cash	25,393,125	0	0
<b>Total of Subvote</b>		<b>25,393,125</b>	<b>0</b>	<b>0</b>
<b>Subvote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>			
26312	Current Transfer to Local Government - cash	384,900,058	568,552,000	478,472,000
<b>Total of Subvote</b>		<b>384,900,058</b>	<b>568,552,000</b>	<b>478,472,000</b>
<b>Subvote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	60,424,000	103,600,000	103,600,000
<b>Total of Subvote</b>		<b>60,424,000</b>	<b>103,600,000</b>	<b>103,600,000</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>			
26312	Current Transfer to Local Government - cash	4,304,675,410	3,044,949,000	3,416,410,000
<b>Total of Subvote</b>		<b>4,304,675,410</b>	<b>3,044,949,000</b>	<b>3,416,410,000</b>
<b>Subvote 8087</b>	<b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>			
26312	Current Transfer to Local Government - cash	80,472,848	0	0

### Vote 089 RAS Rukwa

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>80,472,848</b>	<b>0</b>	<b>0</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>			
26312	Current Transfer to Local Government - cash	11,357,451,742	17,839,842,000	25,471,298,000
<b>Total of Subvote</b>		<b>11,357,451,742</b>	<b>17,839,842,000</b>	<b>25,471,298,000</b>
<b>Total of Programme</b>		<b>98,170,968,658</b>	<b>105,046,227,000</b>	<b>129,356,948,000</b>
<b>Total of Vote</b>		<b>105,087,303,054</b>	<b>110,979,777,000</b>	<b>135,874,337,000</b>

## VOTE 090

### RAS SONGWE

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#### VISION

A Model Region with High quality Livelihood, Peace, Political stability and Unity, Good governance, Well educated and Learning society, Competitive Economy capable of producing sustainable growth and shared benefits

#### MISSION

To provide effective, quality technical and administrative support services to Local Government Authorities and Other stakeholders for enhancing Socio-Economic Development

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	125,619,455,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS infections reduced	2,350,241
C Capacity of RS to perform its Mandated Functions Improved	1,111,987,465
D Intergration of Cross cutting Issues in RS plans and Programmes improved	175,246,500
E Economic and Infrastructure Services Improved	406,627,500
F Quality of Social Services enhanced	2,873,619,614
G Good Governance and Administration Services enhanced	24,585,365,680
<b>201 Development Expenditure - Local</b>	
D Intergration of Cross cutting Issues in RS plans and Programmes improved	66,600,000
E Economic and Infrastructure Services Improved	2,576,256,000
F Quality of Social Services enhanced	18,006,642,000
G Good Governance and Administration Services enhanced	15,123,875,000
<b>202 Development Expenditure - Foreign</b>	
A Services Improved and HIV/AIDS infections reduced	178,410,000
D Intergration of Cross cutting Issues in RS plans and Programmes improved	50,788,500
F Quality of Social Services enhanced	23,659,625,500
<b>Total of Vote</b>	<b>214,436,849,000</b>

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VOTE 090

RAS SONGWE

## Vote 090 RAS Songwe

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

*One hundred fifty-four billion seven hundred seventy-four million six hundred fifty-two thousand*

*(Shs.154,774,652,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Songwe Region** , are set out in the details below.

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

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	539,710,792	608,570,000	445,032,000
21113	Personnnel Allowances - (Non-Discretionary)	791,048,380	188,260,000	238,300,000
21114	Personnel Allowances - (Discretionary)- Optional	96,780,000	15,400,000	71,000,000
21121	Personal Allowances - In-Kind	17,600,000	96,000,000	50,000,000
22001	Office And General Supplies And Services	214,696,155	107,360,000	112,660,500
22002	Utilities Supplies And Services	38,928,878	57,600,000	48,100,000
22003	Fuel, Oils, Lubricants	36,811,155	135,450,000	204,812,982
22004	Medical Supplies & Services	1,472,593	1,000,000	1,000,000
22005	Military Supplies And Services	9,677,000	18,000,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	0	750,300	350,241
22007	Rental Expenses	3,828,500	7,200,000	1,800,000
22008	Training - Domestic	18,229,500	26,500,000	24,500,000
22010	Travel - In - Country	181,607,036	101,760,000	417,780,000
22011	Travel Out Of Country	55,364,666	12,200,000	25,011,561
22012	Communication & Information	17,550,410	9,610,000	39,200,000
22013	Educational Materials, Services And Supplies	2,900,000	0	0
22014	Hospitality Supplies And Services	44,816,000	26,944,000	45,700,000
22019	Routine maintenance and repair of buildings	2,000,000	0	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	125,421,282	100,000,000	160,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	9,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	600,000
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	1,000,000
22032	Other operating Expenses	43,614,706	68,000,000	54,700,000
31121	Transportation Equipment	0	0	100,000
31122	Machinery and Equipment Other thanTransport Equipment	23,000,000	20,325,000	16,123,016
31452	Machinery and Equipment	0	1,044,490	144,490
<b>Total of Subvote</b>		<b>2,265,057,054</b>	<b>1,605,973,790</b>	<b>1,988,714,790</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	81,430,715	112,116,000	128,620,000
21113	Personnnel Allowances - (Non-Discretionary)	63,346,000	51,230,000	48,630,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,600,000
21121	Personal Allowances - In-Kind	208,000	0	600,000
22001	Office And General Supplies And Services	4,653,000	9,770,000	10,820,000
22003	Fuel, Oils, Lubricants	0	0	3,958,500
22008	Training - Domestic	4,560,000	9,210,000	11,980,000

**Vote 090 RAS Songwe**

<b>Item</b>	<b>Description</b>	<b>2022/2023 Actual Expenditure Shs.</b>	<b>2023/2024 Approved Estimates Shs.</b>	<b>2024/2025 Estimates Shs.</b>
22010	Travel - In - Country	18,895,892	23,680,000	23,680,000
22014	Hospitality Supplies And Services	500,000	6,296,000	3,860,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	3,500,000
31122	Machinery and Equipment Other thanTransport Equipment	5,500,000	0	13,300,000
<b>Total of Subvote</b>		<b>179,093,607</b>	<b>216,302,000</b>	<b>254,548,500</b>
<b>Subvote 1003 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	42,408,905	98,460,000	100,264,000
21113	Personnnel Allowances - (Non-Discretionary)	21,028,000	21,340,000	21,940,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,800,000
21121	Personal Allowances - In-Kind	3,200,000	500,000	500,500
22001	Office And General Supplies And Services	1,020,000	900,000	1,700,000
22003	Fuel, Oils, Lubricants	0	3,090,500	2,800,000
22008	Training - Domestic	3,700,000	6,800,000	4,000,000
22010	Travel - In - Country	15,790,000	18,530,000	20,160,000
22014	Hospitality Supplies And Services	320,000	240,000	800,000
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	2,750,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	700,000
<b>Total of Subvote</b>		<b>90,216,905</b>	<b>155,860,500</b>	<b>157,664,500</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	44,100,000	43,860,000	47,424,000
21113	Personnnel Allowances - (Non-Discretionary)	15,951,351	42,735,000	38,565,000
22001	Office And General Supplies And Services	12,054,000	4,600,000	3,830,000
22003	Fuel, Oils, Lubricants	0	0	798,000
22008	Training - Domestic	2,200,000	2,800,000	2,100,000
22010	Travel - In - Country	5,972,465	11,300,000	17,900,000
22014	Hospitality Supplies And Services	0	1,020,000	1,070,000
22016	Printing, advertizing and Information Supplies and Services	0	3,000,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	4,000,000
31121	Transportation Equipment	0	0	80,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	600,000	292,000
<b>Total of Subvote</b>		<b>80,277,816</b>	<b>113,915,000</b>	<b>197,479,000</b>
<b>Subvote 1005 DAS - SONGWE</b>				
21111	Basic Salaries-Pensionable Posts	103,536,400	147,300,000	135,072,000
21113	Personnnel Allowances - (Non-Discretionary)	39,130,000	36,040,000	39,610,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	1,000,000
21121	Personal Allowances - In-Kind	27,793,440	14,210,000	0
22001	Office And General Supplies And Services	2,930,000	5,758,000	5,358,000
22002	Utilities Supplies And Services	2,112,768	6,000,000	5,640,000
22003	Fuel, Oils, Lubricants	25,161,092	36,001,000	30,334,500
22005	Military Supplies And Services	6,000,000	5,040,000	7,200,000
22007	Rental Expenses	0	0	6,000,000
22008	Training - Domestic	0	0	5,900,000
22010	Travel - In - Country	54,740,000	64,108,000	76,494,000
22012	Communication & Information	0	1,920,000	2,520,000

**Vote 090 RAS Songwe**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22014	Hospitality Supplies And Services	4,264,500	3,632,000	4,112,000
22019	Routine maintenance and repair of buildings	0	7,493,250	2,486,750
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,196,406	37,868,750	27,615,750
22032	Other operating Expenses	8,000,000	9,000,000	13,800,000
31122	Machinery and Equipment Other thanTransport Equipment	200,000	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>298,064,606</b>	<b>377,371,000</b>	<b>365,143,000</b>
<b>Subvote</b>	<b>1006 DAS - MBOZI</b>			
21111	Basic Salaries-Pensionable Posts	188,981,540	209,340,000	159,708,000
21113	Personnnel Allowances - (Non-Discretionary)	45,276,264	41,816,135	68,516,135
21114	Personnel Allowances - (Discretionary)- Optional	1,320,000	10,000,000	10,000,000
21121	Personal Allowances - In-Kind	30,000,000	0	0
22001	Office And General Supplies And Services	3,715,800	3,000,000	4,000,000
22002	Utilities Supplies And Services	932,420	8,520,000	8,520,000
22003	Fuel, Oils, Lubricants	18,799,000	42,851,065	29,725,500
22005	Military Supplies And Services	3,600,000	3,600,000	3,600,000
22007	Rental Expenses	1,000,000	6,000,000	1,000,000
22008	Training - Domestic	0	8,200,000	3,500,000
22010	Travel - In - Country	65,120,000	54,120,000	67,840,000
22012	Communication & Information	0	600,000	3,000,000
22014	Hospitality Supplies And Services	3,273,450	13,620,000	8,187,500
22019	Routine maintenance and repair of buildings	0	6,040,000	2,478,065
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,901,000	36,444,000	25,444,000
22032	Other operating Expenses	0	1,259,800	1,259,800
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	2,000,000
<b>Total of Subvote</b>		<b>383,919,474</b>	<b>448,411,000</b>	<b>398,779,000</b>
<b>Subvote</b>	<b>1007 DAS - MOMBA</b>			
21111	Basic Salaries-Pensionable Posts	168,849,980	161,196,000	161,064,000
21113	Personnnel Allowances - (Non-Discretionary)	52,149,000	37,640,000	42,639,600
21121	Personal Allowances - In-Kind	57,680,000	15,699,000	30,986,200
22001	Office And General Supplies And Services	1,840,000	1,200,000	1,200,000
22002	Utilities Supplies And Services	2,282,400	1,200,000	2,000,200
22003	Fuel, Oils, Lubricants	20,462,248	47,824,000	48,825,000
22005	Military Supplies And Services	3,600,000	3,600,000	3,600,000
22007	Rental Expenses	0	17,500,000	0
22008	Training - Domestic	0	4,000,000	4,000,000
22010	Travel - In - Country	43,464,000	42,900,000	47,820,000
22012	Communication & Information	0	0	1,200,000
22014	Hospitality Supplies And Services	768,750	1,508,000	2,800,000
22019	Routine maintenance and repair of buildings	0	5,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,654,786	36,000,000	36,000,000
22032	Other operating Expenses	2,400,000	25,000,000	11,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
<b>Total of Subvote</b>		<b>374,151,165</b>	<b>400,267,000</b>	<b>400,135,000</b>
<b>Subvote</b>	<b>1008 DAS - ILEJE</b>			
21111	Basic Salaries-Pensionable Posts	66,380,000	189,468,000	127,584,000
21112	Basic Salaries-Non Pensionable Posts	0	4,600,000	7,200,000
21113	Personnnel Allowances - (Non-Discretionary)	59,620,000	45,817,000	63,240,000



**Vote 090 RAS Songwe**

<b>Item</b>	<b>Description</b>	<b>2022/2023 Actual Expenditure Shs.</b>	<b>2023/2024 Approved Estimates Shs.</b>	<b>2024/2025 Estimates Shs.</b>
21121	Personal Allowances - In-Kind	6,400,000	4,000,000	2,000,000
22001	Office And General Supplies And Services	2,683,200	6,799,600	5,300,000
22002	Utilities Supplies And Services	2,663,736	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	25,316,914	51,002,000	46,410,000
22005	Military Supplies And Services	10,193,000	8,400,000	5,600,000
22007	Rental Expenses	0	3,500,000	3,500,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	56,500,000	39,710,000	45,360,000
22012	Communication & Information	177,000	2,600,000	1,800,000
22014	Hospitality Supplies And Services	5,180,000	8,480,000	11,502,500
22019	Routine maintenance and repair of buildings	0	6,000,000	2,941,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,269,799	35,562,400	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,617,000
<b>Total of Subvote</b>		<b>257,383,649</b>	<b>411,539,000</b>	<b>349,655,000</b>
<b>Subvote 1014 LEGAL SERVICE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	2,574,000	29,020,000	14,028,000
21113	Personnnel Allowances - (Non-Discretionary)	15,976,000	16,620,000	15,920,500
22001	Office And General Supplies And Services	4,370,000	280,000	1,680,000
22003	Fuel, Oils, Lubricants	0	3,493,000	1,249,500
22010	Travel - In - Country	4,746,361	12,880,000	11,440,000
22014	Hospitality Supplies And Services	0	396,000	896,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	3,983,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	0	2,500,000
<b>Total of Subvote</b>		<b>28,666,361</b>	<b>66,689,000</b>	<b>51,697,000</b>
<b>Subvote 1015 ICT AND STATISTICS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	16,491,982	47,140,000	56,868,000
21113	Personnnel Allowances - (Non-Discretionary)	4,985,000	6,000,000	6,000,000
22001	Office And General Supplies And Services	500,000	1,960,000	1,960,000
22003	Fuel, Oils, Lubricants	0	1,400,000	1,400,000
22008	Training - Domestic	1,490,000	0	0
22010	Travel - In - Country	8,084,101	7,100,000	7,100,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	5,000,000	5,000,000
<b>Total of Subvote</b>		<b>36,551,082</b>	<b>73,100,000</b>	<b>82,828,000</b>
<b>Subvote 1016 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	12,000,000	0
21113	Personnnel Allowances - (Non-Discretionary)	5,482,163	9,000,000	9,000,000
22001	Office And General Supplies And Services	15,239,821	300,000	1,800,000
22003	Fuel, Oils, Lubricants	0	3,024,000	1,750,000
22010	Travel - In - Country	3,450,000	20,400,000	13,800,000
22012	Communication & Information	310,000	1,500,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	2,000,000

**Vote 090 RAS Songwe**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	11,550,000	10,158,080	13,200,000
<b>Total of Subvote</b>		<b>36,031,983</b>	<b>60,382,080</b>	<b>44,550,000</b>
<b>Total of Programme</b>		<b>4,029,413,703</b>	<b>3,929,810,370</b>	<b>4,291,193,790</b>

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 PLANNING AND COORDINATION**

21111	Basic Salaries-Pensionable Posts	87,667,512	144,228,000	184,080,000
21113	Personnnel Allowances - (Non-Discretionary)	58,980,000	90,180,000	103,580,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	0	0
21121	Personal Allowances - In-Kind	2,000,000	1,000,000	5,000
22001	Office And General Supplies And Services	3,653,579	2,000,000	2,000,000
22003	Fuel, Oils, Lubricants	2,456,800	10,500,000	10,500,000
22008	Training - Domestic	1,400,000	5,000,000	5,000,000
22010	Travel - In - Country	14,639,200	17,120,000	17,120,000
22014	Hospitality Supplies And Services	2,179,000	21,804,000	13,404,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	4,000,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	500,000
<b>Total of Subvote</b>		<b>175,976,091</b>	<b>297,832,000</b>	<b>337,689,000</b>

**Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

21111	Basic Salaries-Pensionable Posts	88,814,286	106,740,000	119,980,000
21113	Personnnel Allowances - (Non-Discretionary)	11,510,000	42,960,000	31,140,000
22001	Office And General Supplies And Services	3,821,200	24,900,000	23,160,000
22003	Fuel, Oils, Lubricants	150,000	15,673,000	10,650,500
22006	Clothing,Bedding, Footwear And Services	0	3,000,000	500,000
22007	Rental Expenses	900,000	200,000	2,000,000
22008	Training - Domestic	1,462,000	13,500,000	4,300,000
22010	Travel - In - Country	58,897,002	31,700,000	55,690,000
22014	Hospitality Supplies And Services	2,941,324	27,048,000	12,620,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	9,500,000
22032	Other operating Expenses	2,307,600	0	0
<b>Total of Subvote</b>		<b>170,803,412</b>	<b>269,721,000</b>	<b>269,540,500</b>

**Subvote 2003 INFRASTRUCTURE SECTOR**

21111	Basic Salaries-Pensionable Posts	22,800,000	94,800,000	116,904,000
21113	Personnnel Allowances - (Non-Discretionary)	38,734,000	38,215,000	38,013,000
22001	Office And General Supplies And Services	687,400	3,600,000	4,100,000
22003	Fuel, Oils, Lubricants	0	0	1,137,500
22006	Clothing,Bedding, Footwear And Services	0	1,140,000	0
22008	Training - Domestic	2,260,000	2,400,000	2,900,000
22010	Travel - In - Country	18,611,134	20,230,000	21,640,000
22014	Hospitality Supplies And Services	0	2,648,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,700,000	11,642,500
22032	Other operating Expenses	0	500,000	500,000
31114	Land improvements	96,690	5,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,300,000	3,000,000	1,000,000

**Vote 090 RAS Songwe**

<b>Item</b>	<b>Description</b>	<b>2022/2023 Actual Expenditure Shs.</b>	<b>2023/2024 Approved Estimates Shs.</b>	<b>2024/2025 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>85,489,224</b>	<b>181,233,000</b>	<b>203,337,000</b>
<b>Subvote 2004</b>	<b>HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>			
21111	Basic Salaries-Pensionable Posts	188,025,008	206,570,000	417,938,000
21113	Personnnel Allowances - (Non-Discretionary)	35,160,000	28,620,000	35,420,000
22001	Office And General Supplies And Services	5,126,356	5,460,000	1,300,114
22003	Fuel, Oils, Lubricants	0	8,904,000	1,127,000
22007	Rental Expenses	0	0	700,000
22008	Training - Domestic	1,000,000	4,600,000	8,240,000
22010	Travel - In - Country	15,240,000	2,400,000	8,620,000
22012	Communication & Information	0	400,000	0
22014	Hospitality Supplies And Services	5,100,462	468,000	858,000
22016	Printing, advertizing and Information Supplies and Services	0	0	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	34,800,000	28,988,000
22022	Maintenance of Specialized equipment	0	400,000	400,000
22032	Other operating Expenses	0	1,001,114	1,000,000
<b>Total of Subvote</b>		<b>257,651,825</b>	<b>293,623,114</b>	<b>504,991,114</b>
<b>Subvote 2005</b>	<b>MANAGEMENT, MONITORING AND INSPECTION</b>			
21111	Basic Salaries-Pensionable Posts	91,827,250	130,176,000	138,384,000
21113	Personnnel Allowances - (Non-Discretionary)	23,682,834	11,080,000	24,742,000
21121	Personal Allowances - In-Kind	0	0	6,000,000
22001	Office And General Supplies And Services	27,484	2,150,000	3,522,160
22003	Fuel, Oils, Lubricants	150,000	35,416,500	35,413,000
22008	Training - Domestic	1,000,000	1,000,000	3,000,000
22010	Travel - In - Country	21,592,000	99,230,000	77,980,000
22014	Hospitality Supplies And Services	1,140,000	3,704,000	3,704,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	19,780,660	11,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,000,000
<b>Total of Subvote</b>		<b>139,419,568</b>	<b>302,537,160</b>	<b>310,745,160</b>
<b>Subvote 2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>			
21111	Basic Salaries-Pensionable Posts	121,952,000	226,236,000	250,692,000
21113	Personnnel Allowances - (Non-Discretionary)	30,826,680	38,080,000	38,080,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	10,000,000
22001	Office And General Supplies And Services	1,202,980	3,250,000	3,250,000
22003	Fuel, Oils, Lubricants	3,310,535	21,602,000	21,602,000
22004	Medical Supplies & Services	0	972,596	972,596
22010	Travel - In - Country	11,943,027	56,200,000	56,200,000
22013	Educational Materials, Services And Supplies	0	12,000,000	12,000,000
22014	Hospitality Supplies And Services	7,500,000	7,400,000	7,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	692,024	4,000,000	4,000,000
22032	Other operating Expenses	34,872,000	70,000,000	70,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	500,000
<b>Total of Subvote</b>		<b>212,299,246</b>	<b>450,240,596</b>	<b>474,696,596</b>
<b>Subvote 2008</b>	<b>INDUSTRY, TRADE AND INVESTMENT</b>			
21111	Basic Salaries-Pensionable Posts	10,217,942	12,000,000	12,228,000

**Vote 090 RAS Songwe**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	3,900,000	22,400,000	35,670,000
22001	Office And General Supplies And Services	4,679,380	7,500,000	2,760,200
22003	Fuel, Oils, Lubricants	0	9,247,000	7,700,000
22007	Rental Expenses	0	500,000	237,000
22010	Travel - In - Country	11,956,322	21,890,000	10,800,000
22012	Communication & Information	0	1,500,000	1,100,000
22014	Hospitality Supplies And Services	2,745,865	6,300,000	7,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,327,760	8,632,840
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
<b>Total of Subvote</b>		<b>33,499,509</b>	<b>93,664,760</b>	<b>89,378,040</b>
<b>Total of Programme</b>		<b>1,075,138,876</b>	<b>1,888,851,630</b>	<b>2,190,377,410</b>

**PROGRAMME 80 LOCAL AUTHORITIES**

**Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**

26312	Current Transfer to Local Government - cash	34,373,987,010	46,528,010,886	63,693,740,087
<b>Total of Subvote</b>		<b>34,373,987,010</b>	<b>46,528,010,886</b>	<b>63,693,740,087</b>

**Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

26312	Current Transfer to Local Government - cash	27,828,809,702	26,750,846,533	28,218,791,514
<b>Total of Subvote</b>		<b>27,828,809,702</b>	<b>26,750,846,533</b>	<b>28,218,791,514</b>

**Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING**

26312	Current Transfer to Local Government - cash	122,897,880	0	0
<b>Total of Subvote</b>		<b>122,897,880</b>	<b>0</b>	<b>0</b>

**Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

26312	Current Transfer to Local Government - cash	3,057,771,961	4,333,077,447	10,951,750,600
<b>Total of Subvote</b>		<b>3,057,771,961</b>	<b>4,333,077,447</b>	<b>10,951,750,600</b>

**Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES**

26312	Current Transfer to Local Government - cash	3,755,166,357	3,769,418,860	873,746,060
<b>Total of Subvote</b>		<b>3,755,166,357</b>	<b>3,769,418,860</b>	<b>873,746,060</b>

**Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS**

26312	Current Transfer to Local Government - cash	3,380,185,743	3,387,759,360	3,828,860,996
<b>Total of Subvote</b>		<b>3,380,185,743</b>	<b>3,387,759,360</b>	<b>3,828,860,996</b>

**Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES**

26312	Current Transfer to Local Government - cash	2,611,840,585	4,276,429,756	4,928,418,204
<b>Total of Subvote</b>		<b>2,611,840,585</b>	<b>4,276,429,756</b>	<b>4,928,418,204</b>

**Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT**

**Vote 090 RAS Songwe**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
26312	Current Transfer to Local Government - cash	458,250,430	763,314,333	687,101,000
<b>Total of Subvote</b>		<b>458,250,430</b>	<b>763,314,333</b>	<b>687,101,000</b>
<b>Subvote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>			
26312	Current Transfer to Local Government - cash	0	871,557,333	968,914,000
<b>Total of Subvote</b>		<b>0</b>	<b>871,557,333</b>	<b>968,914,000</b>
<b>Subvote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	860,381,465	850,473,319	763,493,515
<b>Total of Subvote</b>		<b>860,381,465</b>	<b>850,473,319</b>	<b>763,493,515</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>			
26312	Current Transfer to Local Government - cash	1,906,383,400	3,259,521,874	3,410,463,120
<b>Total of Subvote</b>		<b>1,906,383,400</b>	<b>3,259,521,874</b>	<b>3,410,463,120</b>
<b>Subvote 8087</b>	<b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>			
26312	Current Transfer to Local Government - cash	61,222,000	0	0
<b>Total of Subvote</b>		<b>61,222,000</b>	<b>0</b>	<b>0</b>
<b>Subvote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>			
26312	Current Transfer to Local Government - cash	178,116,771	740,848,000	756,608,000
<b>Total of Subvote</b>		<b>178,116,771</b>	<b>740,848,000</b>	<b>756,608,000</b>
<b>Subvote 8090</b>	<b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>			
26312	Current Transfer to Local Government - cash	180,720,000	275,616,000	248,196,000
<b>Total of Subvote</b>		<b>180,720,000</b>	<b>275,616,000</b>	<b>248,196,000</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>			
26312	Current Transfer to Local Government - cash	22,909,022,900	23,320,647,830	23,690,375,568
26322	Capital Transfer to Local Government - cash	0	0	4,318,110,000
<b>Total of Subvote</b>		<b>22,909,022,900</b>	<b>23,320,647,830</b>	<b>28,008,485,568</b>
<b>Subvote 8092</b>	<b>TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT</b>			
26312	Current Transfer to Local Government - cash	0	266,678,449	253,045,116
<b>Total of Subvote</b>		<b>0</b>	<b>266,678,449</b>	<b>253,045,116</b>
<b>Subvote 8094</b>	<b>TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS</b>			
26312	Current Transfer to Local Government - cash	0	0	55,146,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>55,146,000</b>
<b>Subvote 8095</b>	<b>TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>			
26312	Current Transfer to Local Government - cash	0	844,156,020	630,256,020
<b>Total of Subvote</b>		<b>0</b>	<b>844,156,020</b>	<b>630,256,020</b>

**Vote 090 RAS Songwe**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Subvote 8096 TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION</b>				
26312	Current Transfer to Local Government - cash	0	86,693,000	16,065,000
<b>Total of Subvote</b>		<b>0</b>	<b>86,693,000</b>	<b>16,065,000</b>
<b>Total of Programme</b>		<b>101,684,756,205</b>	<b>120,325,049,000</b>	<b>148,293,080,800</b>
<b>Total of Vote</b>		<b>106,789,308,784</b>	<b>126,143,711,000</b>	<b>154,774,652,000</b>

## VOTE 095

### RAS MANYARA

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#### VISION

To be an Institution of Excellence ,supporting Development Initiatives to all stakeholders to enhance poverty reduction efforts in Region by 2025.

#### MISSION

To strengthen technical and professional Capacity of LGAs, manage socio economic development and financial resources according to people's expectation for value, satisfaction and maintain peace and tranquility in the Region.

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective		Estimates 2024/2025
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>		
		188,860,712,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>		
A Services Improved and HIV/AIDS infections reduced		24,062,843
B National Anti-Corruption Strategy and Action Plan enhanced and sustained		22,066,340
C Good Governance and Administrative Services enhanced		3,392,936,147
D Financial Management and Accountability improved		360,600,522
E Planning, Budgeting, Implementation and Coordination improved		206,886,500
F Economic and Productive Services improved		178,155,000
G Quality of life and social well being of the people improved		38,292,267,977
I Emergency preparedness and disaster management improved		31,608,671
<b>201 Development Expenditure - Local</b>		
C Good Governance and Administrative Services enhanced		1,640,000,000
E Planning, Budgeting, Implementation and Coordination improved		455,000,000
G Quality of life and social well being of the people improved		44,482,421,000
<b>202 Development Expenditure - Foreign</b>		
G Quality of life and social well being of the people improved		30,115,780,000
<b>Total of Vote</b>		<b>308,062,497,000</b>

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VOTE 095

RAS MANYARA



## Vote 095 RAS Manyara

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

*Two hundred thirty-one billion three hundred sixty-nine million two hundred ninety-six thousand*

*(Shs.231,369,296,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Regional Administrative Secretary, Manyara Region** , are set out in the details below.

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

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	446,871,709	557,205,637	1,101,171,637
21112	Basic Salaries-Non Pensionable Posts	0	21,600,000	21,600,000
21113	Personnnel Allowances - (Non-Discretionary)	685,090,991	155,940,000	202,060,000
21114	Personnel Allowances - (Discretionary)- Optional	63,255,380	3,000,000	2,500,000
21121	Personal Allowances - In-Kind	27,665,000	11,200,000	11,200,000
22001	Office And General Supplies And Services	64,118,262	18,967,340	48,274,254
22002	Utilities Supplies And Services	69,958,800	81,600,000	57,600,000
22003	Fuel, Oils, Lubricants	141,364,585	34,510,000	126,029,155
22004	Medical Supplies & Services	135,081	400,000	280,000
22006	Clothing,Bedding, Footwear And Services	9,657,000	22,150,000	12,700,000
22008	Training - Domestic	13,815,000	7,100,000	7,200,000
22010	Travel - In - Country	189,835,400	216,110,000	678,110,000
22012	Communication & Information	3,645,561	7,200,000	7,200,000
22014	Hospitality Supplies And Services	34,528,778	20,880,000	25,525,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	159,069,109	77,500,000	172,294,931
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,383,408	500,000	500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	4,500,000	2,000,000	2,000,000
22032	Other operating Expenses	2,000,000	5,000,000	3,000,000
31121	Transportation Equipment	21,000,000	190,000,000	190,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,573,400	9,500,000	2,500,000
<b>Total of Subvote</b>		<b>1,944,467,466</b>	<b>1,442,362,977</b>	<b>2,671,744,977</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	168,805,003	102,510,000	102,510,000
21113	Personnnel Allowances - (Non-Discretionary)	69,579,211	35,580,000	38,620,000
21114	Personnel Allowances - (Discretionary)- Optional	35,340,000	5,000,000	3,000,000
21121	Personal Allowances - In-Kind	32,000,000	0	0
22001	Office And General Supplies And Services	9,040,178	4,566,000	4,756,967
22003	Fuel, Oils, Lubricants	82,440	11,784,500	14,644,000
22008	Training - Domestic	2,650,000	5,750,000	2,750,000
22010	Travel - In - Country	19,350,000	65,250,000	48,900,000
22012	Communication & Information	0	0	3,000,000
22014	Hospitality Supplies And Services	2,346,100	3,500,000	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	18,859,533
22032	Other operating Expenses	151,102,152	100,000	0
31122	Machinery and Equipment Other thanTransport Equipment	4,664,701	8,900,000	7,900,000

### Vote 095 RAS Manyara

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>494,959,784</b>	<b>245,940,500</b>	<b>248,140,500</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
21111	Basic Salaries-Pensionable Posts	0	47,140,000	47,140,000
21113	Personnnel Allowances - (Non-Discretionary)	38,318,863	35,230,000	28,775,000
21121	Personal Allowances - In-Kind	16,000,000	8,000,000	0
22001	Office And General Supplies And Services	6,000,000	2,000,000	3,540,500
22003	Fuel, Oils, Lubricants	0	9,957,500	8,274,000
22008	Training - Domestic	3,350,000	3,000,000	6,900,000
22010	Travel - In - Country	15,000,000	15,000,000	19,500,000
22012	Communication & Information	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	416,000	3,350,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	9,313,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	0
<b>Total of Subvote</b>		<b>79,084,863</b>	<b>128,177,500</b>	<b>129,442,500</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
21111	Basic Salaries-Pensionable Posts	50,880,000	61,240,000	61,240,000
21113	Personnnel Allowances - (Non-Discretionary)	34,619,984	34,560,000	41,357,000
21121	Personal Allowances - In-Kind	0	550,000	0
22001	Office And General Supplies And Services	13,934,493	5,200,000	7,347,664
22003	Fuel, Oils, Lubricants	10,000,000	8,298,500	10,318,000
22008	Training - Domestic	395,005	3,500,000	4,100,000
22010	Travel - In - Country	7,800,000	10,750,000	10,150,000
22012	Communication & Information	0	5,200,000	8,600,000
22014	Hospitality Supplies And Services	1,490,000	3,000,000	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	11,174,336
31122	Machinery and Equipment Other thanTransport Equipment	0	0	588,500
<b>Total of Subvote</b>		<b>119,119,482</b>	<b>132,298,500</b>	<b>163,875,500</b>
<b>Subvote 1005</b>	<b>DAS - BABATI</b>			
21111	Basic Salaries-Pensionable Posts	152,293,400	243,351,040	243,351,040
21112	Basic Salaries-Non Pensionable Posts	4,300,000	2,880,000	2,880,000
21113	Personnnel Allowances - (Non-Discretionary)	55,080,000	68,980,000	62,980,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	500,000	315,000
21121	Personal Allowances - In-Kind	4,495,000	1,350,000	17,200,000
22001	Office And General Supplies And Services	7,762,280	10,120,000	7,620,000
22002	Utilities Supplies And Services	2,700,000	2,100,000	3,300,000
22003	Fuel, Oils, Lubricants	52,098,714	15,645,000	15,645,000
22008	Training - Domestic	4,012,445	2,000,000	2,000,000
22010	Travel - In - Country	40,800,000	67,780,000	63,280,000
22012	Communication & Information	1,280,000	1,680,000	480,000
22014	Hospitality Supplies And Services	2,100,000	2,169,400	2,319,400
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,405,123	40,000,000	40,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	2,300,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	530,000	0
31114	Land improvements	1,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	4,067,400	6,000,000	6,015,000

**Vote 095 RAS Manyara**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>363,394,361</b>	<b>467,385,440</b>	<b>467,385,440</b>
<b>Subvote 1006</b>	<b>DAS - HANANG</b>			
21111	Basic Salaries-Pensionable Posts	79,866,059	193,411,040	193,411,040
21113	Personnnel Allowances - (Non-Discretionary)	59,560,000	77,294,400	52,280,000
21114	Personnel Allowances - (Discretionary)- Optional	5,100,000	1,800,000	5,800,000
21121	Personal Allowances - In-Kind	47,143,961	0	0
22001	Office And General Supplies And Services	9,743,064	3,900,000	6,100,000
22002	Utilities Supplies And Services	2,400,000	1,800,000	2,400,000
22003	Fuel, Oils, Lubricants	42,518,885	28,000,000	35,000,000
22008	Training - Domestic	1,450,000	1,450,000	3,450,000
22010	Travel - In - Country	41,343,052	66,000,000	76,550,000
22012	Communication & Information	0	300,000	300,000
22014	Hospitality Supplies And Services	3,355,900	5,150,000	5,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,458,783	40,000,000	36,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	400,000	600,000
22032	Other operating Expenses	0	440,000	404,400
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	5,000,000
<b>Total of Subvote</b>		<b>328,939,704</b>	<b>422,445,440</b>	<b>422,445,440</b>
<b>Subvote 1007</b>	<b>DAS - KITETO</b>			
21111	Basic Salaries-Pensionable Posts	191,328,369	184,435,040	184,435,040
21113	Personnnel Allowances - (Non-Discretionary)	69,680,000	57,020,000	64,660,000
21114	Personnel Allowances - (Discretionary)- Optional	10,160,000	6,900,000	9,400,000
21121	Personal Allowances - In-Kind	900,000	0	0
22001	Office And General Supplies And Services	8,229,000	10,814,400	14,844,400
22002	Utilities Supplies And Services	3,600,000	1,920,000	3,360,000
22003	Fuel, Oils, Lubricants	44,362,213	46,200,000	23,100,000
22006	Clothing,Bedding, Footwear And Services	1,600,000	0	0
22008	Training - Domestic	2,520,000	14,000,000	5,500,000
22010	Travel - In - Country	78,930,678	59,940,000	56,180,000
22012	Communication & Information	0	240,000	1,240,000
22014	Hospitality Supplies And Services	2,100,000	5,000,000	5,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,192,000	40,000,000	56,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,950,000	2,000,000	4,300,000
<b>Total of Subvote</b>		<b>442,552,260</b>	<b>428,469,440</b>	<b>428,469,440</b>
<b>Subvote 1008</b>	<b>DAS - MBULU</b>			
21111	Basic Salaries-Pensionable Posts	156,300,000	167,731,040	167,731,040
21113	Personnnel Allowances - (Non-Discretionary)	47,960,000	58,800,000	66,020,000
21114	Personnel Allowances - (Discretionary)- Optional	3,800,000	0	0
21121	Personal Allowances - In-Kind	8,000,000	0	0
22001	Office And General Supplies And Services	11,964,701	5,176,400	7,414,400
22002	Utilities Supplies And Services	2,221,090	1,800,000	2,400,000
22003	Fuel, Oils, Lubricants	50,672,560	43,263,500	56,850,000
22008	Training - Domestic	0	460,000	6,000,000
22010	Travel - In - Country	45,630,445	51,000,000	33,000,000
22014	Hospitality Supplies And Services	3,356,999	5,300,000	5,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,194,657	40,029,500	45,000,000

**Vote 095 RAS Manyara**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,470,000	7,200,000	7,200,000
31122	Machinery and Equipment Other thanTransport Equipment	817,000	16,005,000	0
<b>Total of Subvote</b>		<b>373,387,451</b>	<b>396,765,440</b>	<b>396,765,440</b>
<b>Subvote 1009</b>	<b>DAS - SIMANJIRO</b>			
21111	Basic Salaries-Pensionable Posts	61,241,000	181,071,040	181,071,040
21113	Personnnel Allowances - (Non-Discretionary)	31,980,002	53,350,000	40,660,000
21114	Personnel Allowances - (Discretionary)- Optional	13,494,282	5,640,000	3,600,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	15,466,400	9,660,000	7,764,400
22002	Utilities Supplies And Services	21,902,859	18,960,000	12,440,000
22003	Fuel, Oils, Lubricants	53,414,891	49,700,000	27,650,000
22008	Training - Domestic	3,100,000	885,400	1,400,000
22010	Travel - In - Country	68,584,000	59,084,000	96,310,000
22012	Communication & Information	0	120,000	120,000
22014	Hospitality Supplies And Services	3,300,000	4,610,000	4,190,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	46,082,800	40,000,000	32,500,000
22032	Other operating Expenses	0	425,000	600,000
31114	Land improvements	0	200,000	0
31122	Machinery and Equipment Other thanTransport Equipment	691,000	1,400,000	800,000
<b>Total of Subvote</b>		<b>319,257,233</b>	<b>425,105,440</b>	<b>425,105,440</b>
<b>Subvote 1014</b>	<b>LEGAL SERVICE UNIT</b>			
21111	Basic Salaries-Pensionable Posts	0	51,309,139	51,309,139
21113	Personnnel Allowances - (Non-Discretionary)	14,058,000	21,770,000	21,338,000
22001	Office And General Supplies And Services	7,075,893	1,000,000	1,040,906
22002	Utilities Supplies And Services	0	2,760,000	0
22003	Fuel, Oils, Lubricants	6,710,000	6,895,000	6,895,000
22010	Travel - In - Country	18,105,065	23,490,000	21,540,000
22012	Communication & Information	0	2,740,000	2,700,000
22014	Hospitality Supplies And Services	1,379,000	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,149,094
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	3,000,000
<b>Total of Subvote</b>		<b>47,327,958</b>	<b>115,964,139</b>	<b>116,972,139</b>
<b>Subvote 1015</b>	<b>ICT AND STATISTICS UNIT</b>			
21111	Basic Salaries-Pensionable Posts	19,526,264	76,827,000	76,827,000
21113	Personnnel Allowances - (Non-Discretionary)	10,624,683	25,775,000	22,897,000
22001	Office And General Supplies And Services	1,027,759	930,000	985,000
22002	Utilities Supplies And Services	0	2,760,000	0
22003	Fuel, Oils, Lubricants	9,766,000	8,907,500	7,437,500
22008	Training - Domestic	1,550,000	1,600,000	4,510,000
22009	Training - Foreign	0	0	2,000,000
22010	Travel - In - Country	27,086,598	14,120,000	19,942,825
22014	Hospitality Supplies And Services	576,398	1,325,000	1,025,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,057,175
31122	Machinery and Equipment Other thanTransport Equipment	7,796,563	17,450,000	7,150,000

**Vote 095 RAS Manyara**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Total of Subvote</b>		<b>77,954,265</b>	<b>149,694,500</b>	<b>150,831,500</b>
<b>Subvote 1016</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
21111	Basic Salaries-Pensionable Posts	0	11,748,000	11,748,000
21113	Personnnel Allowances - (Non-Discretionary)	6,341,419	8,560,000	9,435,000
22001	Office And General Supplies And Services	2,040,000	1,003,080	1,213,830
22003	Fuel, Oils, Lubricants	0	16,569,000	4,938,500
22010	Travel - In - Country	3,800,000	4,400,000	15,350,000
22014	Hospitality Supplies And Services	0	1,350,000	1,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	5,349,750
31122	Machinery and Equipment Other thanTransport Equipment	0	11,500,000	11,500,000
<b>Total of Subvote</b>		<b>12,181,419</b>	<b>60,130,080</b>	<b>60,885,080</b>
<b>Total of Programme</b>		<b>4,602,626,246</b>	<b>4,414,739,396</b>	<b>5,682,063,396</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001</b>	<b>PLANNING AND COORDINATION</b>			
21111	Basic Salaries-Pensionable Posts	152,175,636	104,920,000	104,920,000
21113	Personnnel Allowances - (Non-Discretionary)	86,351,808	91,370,000	98,668,000
21114	Personnel Allowances - (Discretionary)- Optional	13,960,000	0	0
21121	Personal Allowances - In-Kind	32,000,000	0	0
22001	Office And General Supplies And Services	16,645,544	12,396,920	10,428,951
22003	Fuel, Oils, Lubricants	11,014,464	23,138,500	24,139,500
22007	Rental Expenses	0	1,000,000	1,000,000
22008	Training - Domestic	4,200,000	7,150,000	6,200,000
22010	Travel - In - Country	51,839,822	90,160,000	70,560,000
22014	Hospitality Supplies And Services	10,305,951	10,100,000	14,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,000,000	27,456,969
31122	Machinery and Equipment Other thanTransport Equipment	900,000	0	0
<b>Total of Subvote</b>		<b>379,393,226</b>	<b>353,235,420</b>	<b>357,373,420</b>
<b>Subvote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>			
21111	Basic Salaries-Pensionable Posts	205,166,236	224,420,000	224,420,000
21113	Personnnel Allowances - (Non-Discretionary)	35,932,450	42,480,000	39,410,000
22001	Office And General Supplies And Services	4,671,293	2,100,240	3,274,298
22003	Fuel, Oils, Lubricants	10,819,702	7,353,500	15,253,000
22008	Training - Domestic	1,750,000	4,000,000	8,600,000
22010	Travel - In - Country	27,310,167	65,000,000	58,100,000
22012	Communication & Information	724,000	500,000	0
22014	Hospitality Supplies And Services	4,423,749	3,600,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	16,522,942
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,096,500	0
31122	Machinery and Equipment Other thanTransport Equipment	8,389,330	13,000,000	7,000,000
31131	Cultivated Biological Resources	0	300,000	0
<b>Total of Subvote</b>		<b>299,186,928</b>	<b>373,850,240</b>	<b>376,180,240</b>

**Vote 095 RAS Manyara**

<b>Item</b>	<b>Description</b>	<b>2022/2023 Actual Expenditure Shs.</b>	<b>2023/2024 Approved Estimates Shs.</b>	<b>2024/2025 Estimates Shs.</b>
<b>Subvote</b>	<b>2003 INFRASTRUCTURE SECTOR</b>			
21111	Basic Salaries-Pensionable Posts	0	84,240,000	84,240,000
21113	Personnnel Allowances - (Non-Discretionary)	11,820,000	34,200,000	35,891,000
22001	Office And General Supplies And Services	4,877,983	3,980,000	4,883,501
22003	Fuel, Oils, Lubricants	2,000,000	9,957,500	11,845,890
22008	Training - Domestic	3,210,000	5,000,000	17,450,000
22010	Travel - In - Country	26,772,510	52,600,000	26,200,000
22012	Communication & Information	0	0	4,000,000
22014	Hospitality Supplies And Services	860,000	2,300,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	12,830,609
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	3,000,000	3,547,500
<b>Total of Subvote</b>		<b>52,540,492</b>	<b>200,277,500</b>	<b>202,088,500</b>
<b>Subvote</b>	<b>2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>			
21111	Basic Salaries-Pensionable Posts	110,746,236	103,980,000	103,980,000
21113	Personnnel Allowances - (Non-Discretionary)	41,480,167	42,580,000	48,980,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	4,622,000	5,000,000	6,000,000
22003	Fuel, Oils, Lubricants	11,990,000	8,925,000	12,071,500
22008	Training - Domestic	0	3,400,000	3,400,000
22010	Travel - In - Country	16,800,000	28,800,000	29,100,000
22012	Communication & Information	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	1,213,208	2,750,000	2,752,696
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	562,241	6,250,000	13,075,804
31122	Machinery and Equipment Other thanTransport Equipment	0	2,550,000	2,675,000
<b>Total of Subvote</b>		<b>187,413,852</b>	<b>222,235,000</b>	<b>224,035,000</b>
<b>Subvote</b>	<b>2005 MANAGEMENT, MONITORING AND INSPECTION</b>			
21111	Basic Salaries-Pensionable Posts	77,574,039	86,170,000	86,170,000
21113	Personnnel Allowances - (Non-Discretionary)	27,849,149	56,930,000	45,589,000
21114	Personnel Allowances - (Discretionary)- Optional	3,200,000	0	0
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	5,009,093	1,250,000	8,001,989
22003	Fuel, Oils, Lubricants	1,915,000	17,675,000	20,653,500
22008	Training - Domestic	2,565,500	2,300,000	2,750,000
22010	Travel - In - Country	64,200,000	50,600,000	90,300,000
22014	Hospitality Supplies And Services	0	1,400,000	3,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,750,000	22,375,671
31122	Machinery and Equipment Other thanTransport Equipment	0	7,456,160	12,800,000
<b>Total of Subvote</b>		<b>182,312,781</b>	<b>258,531,160</b>	<b>291,690,160</b>
<b>Subvote</b>	<b>2006 EDUCATION AND VOCATIONAL TRAINING</b>			
21111	Basic Salaries-Pensionable Posts	200,656,236	184,920,000	184,920,000
21113	Personnnel Allowances - (Non-Discretionary)	24,820,000	29,060,000	30,626,000
22001	Office And General Supplies And Services	4,892,585	14,626,500	4,300,000
22003	Fuel, Oils, Lubricants	32,196,967	61,838,000	6,940,500
22006	Clothing,Bedding, Footwear And Services	0	70,000,000	5,000,000
22008	Training - Domestic	0	2,550,000	2,550,000
22010	Travel - In - Country	36,142,457	311,690,000	43,900,000

**Vote 095 RAS Manyara**

<b>Item</b>	<b>Description</b>	<b>2022/2023 Actual Expenditure Shs.</b>	<b>2023/2024 Approved Estimates Shs.</b>	<b>2024/2025 Estimates Shs.</b>
22012	Communication & Information	0	7,000,000	2,946,147
22013	Educational Materials, Services And Supplies	6,075,000	300,000	300,000
22014	Hospitality Supplies And Services	400,000	203,500,000	2,000,000
22016	Printing, advertizing and Information Supplies and Services	0	10,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	132,500,000	5,547,853
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	11,500,000
<b>Total of Subvote</b>		<b>306,183,246</b>	<b>1,027,984,500</b>	<b>300,530,500</b>
<b>Subvote 2008 INDUSTRY, TRADE AND INVESTMENT</b>				
21111	Basic Salaries-Pensionable Posts	0	44,560,000	44,560,000
21113	Personnnel Allowances - (Non-Discretionary)	2,982,945	34,480,000	30,594,000
22001	Office And General Supplies And Services	935,364	4,838,260	5,593,795
22003	Fuel, Oils, Lubricants	0	13,261,500	8,333,263
22008	Training - Domestic	2,550,000	3,000,000	3,140,000
22010	Travel - In - Country	11,930,000	23,165,000	24,780,000
22012	Communication & Information	0	0	250,000
22014	Hospitality Supplies And Services	0	900,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	9,027,702
<b>Total of Subvote</b>		<b>18,398,309</b>	<b>126,204,760</b>	<b>127,478,760</b>
<b>Total of Programme</b>		<b>1,425,428,833</b>	<b>2,562,318,580</b>	<b>1,879,376,580</b>
<b>PROGRAMME 80 LOCAL AUTHORITIES</b>				
<b>Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>				
26312	Current Transfer to Local Government - cash	67,485,427,016	63,649,643,516	65,626,831,779
26322	Capital Transfer to Local Government - cash	9,105,000	0	0
<b>Total of Subvote</b>		<b>67,494,532,016</b>	<b>63,649,643,516</b>	<b>65,626,831,779</b>
<b>Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>				
26312	Current Transfer to Local Government - cash	23,840,558,645	41,407,475,883	40,470,575,883
<b>Total of Subvote</b>		<b>23,840,558,645</b>	<b>41,407,475,883</b>	<b>40,470,575,883</b>
<b>Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>				
26312	Current Transfer to Local Government - cash	0	268,642,732	268,642,732
<b>Total of Subvote</b>		<b>0</b>	<b>268,642,732</b>	<b>268,642,732</b>
<b>Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>				
26312	Current Transfer to Local Government - cash	8,428,561,500	5,926,093,326	5,926,093,326
<b>Total of Subvote</b>		<b>8,428,561,500</b>	<b>5,926,093,326</b>	<b>5,926,093,326</b>
<b>Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>				
26312	Current Transfer to Local Government - cash	7,828,743,912	2,897,482,000	2,897,482,000
<b>Total of Subvote</b>		<b>7,828,743,912</b>	<b>2,897,482,000</b>	<b>2,897,482,000</b>

**Vote 095 RAS Manyara**

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
<b>Subvote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>			
26312	Current Transfer to Local Government - cash	0	4,043,942,212	4,043,942,212
<b>Total of Subvote</b>		<b>0</b>	<b>4,043,942,212</b>	<b>4,043,942,212</b>
<b>Subvote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>			
26312	Current Transfer to Local Government - cash	3,955,284,004	3,892,348,590	3,892,348,590
<b>Total of Subvote</b>		<b>3,955,284,004</b>	<b>3,892,348,590</b>	<b>3,892,348,590</b>
<b>Subvote 8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>			
26312	Current Transfer to Local Government - cash	0	841,817,000	841,817,000
<b>Total of Subvote</b>		<b>0</b>	<b>841,817,000</b>	<b>841,817,000</b>
<b>Subvote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>			
26312	Current Transfer to Local Government - cash	3,204,849,750	4,646,900,696	4,646,900,696
<b>Total of Subvote</b>		<b>3,204,849,750</b>	<b>4,646,900,696</b>	<b>4,646,900,696</b>
<b>Subvote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>			
26312	Current Transfer to Local Government - cash	27,057,185,973	50,193,936,069	95,193,221,806
<b>Total of Subvote</b>		<b>27,057,185,973</b>	<b>50,193,936,069</b>	<b>95,193,221,806</b>
<b>Total of Programme</b>		<b>141,809,715,800</b>	<b>177,768,282,024</b>	<b>223,807,856,024</b>
<b>Total of Vote</b>		<b>147,837,770,879</b>	<b>184,745,340,000</b>	<b>231,369,296,000</b>



RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
<b>036 - RAS Katavi</b>	<b>73,799,850,000.00</b>	<b>23,776,387,000.00</b>	<b>97,576,237,000.00</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Education</b>	<b>33,859,154,789.00</b>	<b>751,072,000.00</b>	<b>34,610,226,789.00</b>
26312140 - Mlele District Council	2,911,276,000.00	80,630,000.00	2,991,906,000.00
26312141 - Mpanda District Council	9,965,806,750.00	190,397,000.00	10,156,203,750.00
26312142 - Mpanda Town Council	8,402,938,639.00	150,780,000.00	8,553,718,639.00
26312143 - Nsimbo District Council	6,822,038,000.00	146,545,000.00	6,968,583,000.00
26312286 - Mpimbwe District Council	5,757,095,400.00	182,720,000.00	5,939,815,400.00
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>14,278,962,940.00</b>	<b>481,900,000.00</b>	<b>14,760,862,940.00</b>
26312140 - Mlele District Council	1,892,576,700.00	75,081,000.00	1,967,657,700.00
26312141 - Mpanda District Council	2,979,483,000.00	98,455,000.00	3,077,938,000.00
26312142 - Mpanda Town Council	4,644,710,240.00	122,624,000.00	4,767,334,240.00
26312143 - Nsimbo District Council	2,684,483,000.00	84,740,000.00	2,769,223,000.00
26312286 - Mpimbwe District Council	2,077,710,000.00	101,000,000.00	2,178,710,000.00
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>14,009,889,391.00</b>	<b>753,341,000.00</b>	<b>14,763,230,391.00</b>
26312140 - Mlele District Council	2,638,484,000.00	140,792,000.00	2,779,276,000.00
26312141 - Mpanda District Council	2,625,549,250.00	141,067,000.00	2,766,616,250.00
26312142 - Mpanda Town Council	3,372,721,341.00	165,681,000.00	3,538,402,341.00
26312143 - Nsimbo District Council	2,916,371,000.00	141,543,000.00	3,057,914,000.00
26312286 - Mpimbwe District Council	2,456,763,800.00	164,258,000.00	2,621,021,800.00
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development</b>	<b>812,375,000.00</b>	<b>160,292,000.00</b>	<b>972,667,000.00</b>
26312140 - Mlele District Council	179,616,000.00	30,754,000.00	210,370,000.00
26312141 - Mpanda District Council	206,106,000.00	30,704,000.00	236,810,000.00
26312142 - Mpanda Town Council	128,706,000.00	31,048,000.00	159,754,000.00
26312143 - Nsimbo District Council	158,459,000.00	31,786,000.00	190,245,000.00
26312286 - Mpimbwe District Council	139,488,000.00	36,000,000.00	175,488,000.00
<b>8084 - Transfers to LGAs - Natural Resources and Environmental Conservation</b>	<b>582,579,000.00</b>		<b>582,579,000.00</b>
26312140 - Mlele District Council	115,166,000.00		115,166,000.00
26312141 - Mpanda District Council	146,682,000.00		146,682,000.00
26312142 - Mpanda Town Council	105,624,000.00		105,624,000.00
26312143 - Nsimbo District Council	141,367,000.00		141,367,000.00
26312286 - Mpimbwe District Council	73,740,000.00		73,740,000.00
<b>8085 - Transfers to LGAs - Community Development</b>	<b>1,105,060,004.00</b>		<b>1,105,060,004.00</b>
26312140 - Mlele District Council	186,552,000.00		186,552,000.00
26312141 - Mpanda District Council	253,290,000.00		253,290,000.00
26312142 - Mpanda Town Council	322,767,004.00		322,767,004.00
26312143 - Nsimbo District Council	202,879,000.00		202,879,000.00
26312286 - Mpimbwe District Council	139,572,000.00		139,572,000.00
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries</b>	<b>1,993,165,000.00</b>	<b>248,456,000.00</b>	<b>2,241,621,000.00</b>
26312140 - Mlele District Council	387,085,000.00	42,756,000.00	429,841,000.00
26312141 - Mpanda District Council	551,389,000.00	42,364,000.00	593,753,000.00
26312142 - Mpanda Town Council	491,960,000.00	42,400,000.00	534,360,000.00
26312143 - Nsimbo District Council	357,393,000.00	42,024,000.00	399,417,000.00
26312286 - Mpimbwe District Council	205,338,000.00	78,912,000.00	284,250,000.00
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>476,188,000.00</b>		<b>476,188,000.00</b>
26312140 - Mlele District Council	84,120,000.00		84,120,000.00
26312141 - Mpanda District Council	120,080,000.00		120,080,000.00
26312142 - Mpanda Town Council	78,360,000.00		78,360,000.00
26312143 - Nsimbo District Council	97,660,000.00		97,660,000.00
26312286 - Mpimbwe District Council	95,968,000.00		95,968,000.00
<b>8090 - Transfers to LGAs - Internal Audit Unit</b>	<b>330,204,400.00</b>		<b>330,204,400.00</b>
26312140 - Mlele District Council	89,060,000.00		89,060,000.00
26312141 - Mpanda District Council	75,930,000.00		75,930,000.00
26312142 - Mpanda Town Council	25,909,400.00		25,909,400.00
26312143 - Nsimbo District Council	85,965,000.00		85,965,000.00
26312286 - Mpimbwe District Council	53,340,000.00		53,340,000.00
<b>8091 - Transfers to LGAs - Administration and Human Resource Management</b>	<b>5,062,465,616.00</b>	<b>21,381,326,000.00</b>	<b>26,443,791,616.00</b>
26312140 - Mlele District Council	854,190,300.00	2,764,553,000.00	3,618,743,300.00
26312141 - Mpanda District Council	1,155,230,000.00	7,725,086,000.00	8,880,316,000.00
26312142 - Mpanda Town Council	1,038,803,316.00	4,872,961,000.00	5,911,764,316.00
26312143 - Nsimbo District Council	1,292,073,000.00	2,771,218,000.00	4,063,291,000.00
26312286 - Mpimbwe District Council	722,169,000.00	3,247,508,000.00	3,969,677,000.00
<b>8092 - Transfer to LGAs - Industry, Trade and Investment</b>	<b>246,733,000.00</b>		<b>246,733,000.00</b>
26312140 - Mlele District Council	7,176,000.00		7,176,000.00
26312141 - Mpanda District Council	64,470,000.00		64,470,000.00
26312142 - Mpanda Town Council	74,368,000.00		74,368,000.00
26312143 - Nsimbo District Council	60,071,000.00		60,071,000.00
26312286 - Mpimbwe District Council	40,648,000.00		40,648,000.00
<b>8094 - Transfer to LGAs - Sports, Culture and Arts</b>	<b>129,835,000.00</b>		<b>129,835,000.00</b>
26312140 - Mlele District Council	27,720,000.00		27,720,000.00
26312141 - Mpanda District Council	52,540,000.00		52,540,000.00
26312143 - Nsimbo District Council	20,835,000.00		20,835,000.00
26312286 - Mpimbwe District Council	28,740,000.00		28,740,000.00
<b>8095 - Transfers to LGAs - Finance and Accounts</b>	<b>811,572,060.00</b>		<b>811,572,060.00</b>
26312140 - Mlele District Council	202,628,000.00		202,628,000.00
26312141 - Mpanda District Council	213,834,000.00		213,834,000.00
26312142 - Mpanda Town Council	133,648,060.00		133,648,060.00
26312143 - Nsimbo District Council	137,074,000.00		137,074,000.00
26312286 - Mpimbwe District Council	124,388,000.00		124,388,000.00
<b>8096 - Transfers to LGAs - Government Communication</b>	<b>101,665,800.00</b>		<b>101,665,800.00</b>
26312140 - Mlele District Council	16,356,000.00		16,356,000.00
26312141 - Mpanda District Council	26,478,000.00		26,478,000.00
26312142 - Mpanda Town Council	30,260,000.00		30,260,000.00

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
26312143 - Nsimbo District Council	19,391,800.00		19,391,800.00
26312286 - Mpimbwe District Council	9,180,000.00		9,180,000.00
<b>047 - RAS Simiyu</b>	<b>158,925,341,000.00</b>	<b>27,877,732,000.00</b>	<b>186,803,073,000.00</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Education</b>	<b>82,193,584,450.00</b>	<b>1,908,233,000.00</b>	<b>84,101,817,450.00</b>
26312249 - Bariadi District Council	13,843,152,800.00	288,082,000.00	14,131,234,800.00
26312250 - Bariadi Town Council	10,473,128,400.00	206,212,000.00	10,679,340,400.00
26312251 - Busega District Council	14,286,786,100.00	379,811,000.00	14,666,597,100.00
26312252 - Itilima District Council	13,501,737,150.00	337,148,000.00	13,838,885,150.00
26312253 - Maswa District Council	16,178,882,000.00	356,862,000.00	16,535,744,000.00
26312254 - Meatu District Council	13,909,898,000.00	340,118,000.00	14,250,016,000.00
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>36,610,972,619.00</b>	<b>962,339,000.00</b>	<b>37,573,311,619.00</b>
26312249 - Bariadi District Council	5,411,340,000.00	117,552,000.00	5,528,892,000.00
26312250 - Bariadi Town Council	4,683,194,000.00	115,883,000.00	4,799,077,000.00
26312251 - Busega District Council	5,818,080,952.00	239,154,000.00	6,057,234,952.00
26312252 - Itilima District Council	7,098,989,667.00	169,271,000.00	7,268,260,667.00
26312253 - Maswa District Council	8,524,936,000.00	187,909,000.00	8,712,845,000.00
26312254 - Meatu District Council	5,074,432,000.00	132,570,000.00	5,207,002,000.00
<b>8077 - Transfers to LGAs - Land Development and Urban Planning</b>	<b>241,827,000.00</b>		<b>241,827,000.00</b>
26312249 - Bariadi District Council	140,367,000.00		140,367,000.00
26312250 - Bariadi Town Council	101,460,000.00		101,460,000.00
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>21,960,010,713.00</b>	<b>1,007,186,000.00</b>	<b>22,967,196,713.00</b>
26312249 - Bariadi District Council	3,353,106,000.00	151,279,000.00	3,504,385,000.00
26312250 - Bariadi Town Council	3,932,726,000.00	151,544,000.00	4,084,270,000.00
26312251 - Busega District Council	3,346,544,524.00	242,914,000.00	3,589,458,524.00
26312252 - Itilima District Council	2,662,279,733.00	141,022,000.00	2,803,301,733.00
26312253 - Maswa District Council	4,424,786,456.00	159,608,000.00	4,584,394,456.00
26312254 - Meatu District Council	4,240,568,000.00	160,819,000.00	4,401,387,000.00
<b>8082 - Transfers to LGAs - Works</b>	<b>564,990,000.00</b>	<b>225,480,000.00</b>	<b>790,470,000.00</b>
26312249 - Bariadi District Council	99,826,000.00	31,051,000.00	130,877,000.00
26312250 - Bariadi Town Council	64,202,000.00	31,713,000.00	95,915,000.00
26312251 - Busega District Council	110,556,000.00	69,915,000.00	180,471,000.00
26312252 - Itilima District Council	167,514,000.00	31,095,000.00	198,609,000.00
26312253 - Maswa District Council	69,884,000.00	31,121,000.00	101,005,000.00
26312254 - Meatu District Council	53,008,000.00	30,585,000.00	83,593,000.00
<b>8084 - Transfers to LGAs - Natural Resources and Environmental Conservation</b>	<b>766,358,877.00</b>		<b>766,358,877.00</b>
26312249 - Bariadi District Council	140,367,200.00		140,367,200.00
26312250 - Bariadi Town Council	101,460,000.00		101,460,000.00
26312251 - Busega District Council	113,808,000.00		113,808,000.00
26312252 - Itilima District Council	65,136,000.00		65,136,000.00
26312253 - Maswa District Council	212,483,677.00		212,483,677.00
26312254 - Meatu District Council	133,104,000.00		133,104,000.00
<b>8085 - Transfers to LGAs - Community Development</b>	<b>1,314,850,000.00</b>		<b>1,314,850,000.00</b>
26312249 - Bariadi District Council	191,262,000.00		191,262,000.00
26312250 - Bariadi Town Council	201,144,000.00		201,144,000.00
26312251 - Busega District Council	272,032,000.00		272,032,000.00
26312252 - Itilima District Council	204,828,000.00		204,828,000.00
26312253 - Maswa District Council	176,472,000.00		176,472,000.00
26312254 - Meatu District Council	269,112,000.00		269,112,000.00
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries</b>	<b>4,365,109,600.00</b>	<b>341,867,000.00</b>	<b>4,706,976,600.00</b>
26312249 - Bariadi District Council	617,932,000.00		617,932,000.00
26312250 - Bariadi Town Council	515,690,000.00		515,690,000.00
26312251 - Busega District Council	590,458,300.00		590,458,300.00
26312252 - Itilima District Council	630,510,000.00		630,510,000.00
26312253 - Maswa District Council	997,848,000.00		997,848,000.00
26312254 - Meatu District Council	1,012,671,300.00		1,012,671,300.00
2632249 - Bariadi District Council		47,460,000.00	47,460,000.00
2632250 - Bariadi Town Council		47,102,000.00	47,102,000.00
2632251 - Busega District Council		105,209,000.00	105,209,000.00
2632252 - Itilima District Council		46,856,000.00	46,856,000.00
2632253 - Maswa District Council		47,304,000.00	47,304,000.00
2632254 - Meatu District Council		47,936,000.00	47,936,000.00
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>652,750,337.00</b>		<b>652,750,337.00</b>
26312249 - Bariadi District Council	60,060,000.00		60,060,000.00
26312250 - Bariadi Town Council	106,152,000.00		106,152,000.00
26312251 - Busega District Council	150,160,024.00		150,160,024.00
26312252 - Itilima District Council	138,648,000.00		138,648,000.00
26312253 - Maswa District Council	107,922,313.00		107,922,313.00
26312254 - Meatu District Council	89,808,000.00		89,808,000.00
<b>8090 - Transfers to LGAs - Internal Audit Unit</b>	<b>305,810,000.00</b>		<b>305,810,000.00</b>
26312249 - Bariadi District Council	50,988,000.00		50,988,000.00
26312250 - Bariadi Town Council	63,930,000.00		63,930,000.00
26312251 - Busega District Council	23,600,000.00		23,600,000.00
26312252 - Itilima District Council	56,520,000.00		56,520,000.00
26312253 - Maswa District Council	38,064,000.00		38,064,000.00
26312254 - Meatu District Council	72,708,000.00		72,708,000.00
<b>8091 - Transfers to LGAs - Administration and Human Resource Management</b>	<b>8,827,833,404.00</b>	<b>23,432,627,000.00</b>	<b>32,260,460,404.00</b>
26312249 - Bariadi District Council	1,490,438,000.00	3,672,894,000.00	5,163,332,000.00
26312250 - Bariadi Town Council	1,504,824,000.00	3,374,574,000.00	4,879,398,000.00
26312251 - Busega District Council	1,261,809,000.00	3,823,673,000.00	5,085,482,000.00
26312252 - Itilima District Council	1,338,761,250.00	3,563,716,000.00	4,902,477,250.00
26312253 - Maswa District Council	1,714,582,654.00	4,628,464,000.00	6,343,046,654.00
26312254 - Meatu District Council	1,517,418,500.00	4,369,306,000.00	5,886,724,500.00

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
<b>8092 - Transfer to LGAs - Industry, Trade and Investment</b>	<b>91,806,000.00</b>		<b>91,806,000.00</b>
26312249 - Bariadi District Council	13,770,000.00		13,770,000.00
26312251 - Busega District Council	56,628,000.00		56,628,000.00
26312252 - Itilima District Council	21,408,000.00		21,408,000.00
<b>8094 - Transfer to LGAs - Sports, Culture and Arts</b>	<b>18,480,000.00</b>		<b>18,480,000.00</b>
26312251 - Busega District Council	18,480,000.00		18,480,000.00
<b>8095 - Transfers to LGAs - Finance and Accounts</b>	<b>977,883,000.00</b>		<b>977,883,000.00</b>
26312249 - Bariadi District Council	160,620,000.00		160,620,000.00
26312250 - Bariadi Town Council	251,896,000.00		251,896,000.00
26312251 - Busega District Council	177,144,000.00		177,144,000.00
26312252 - Itilima District Council	88,500,000.00		88,500,000.00
26312253 - Maswa District Council	190,351,000.00		190,351,000.00
26312254 - Meatu District Council	109,372,000.00		109,372,000.00
<b>8096 - Transfers to LGAs - Government Communication</b>	<b>33,075,000.00</b>		<b>33,075,000.00</b>
26312251 - Busega District Council	12,240,000.00		12,240,000.00
26312252 - Itilima District Council	20,835,000.00		20,835,000.00
<b>054 - RAS Njombe</b>	<b>143,722,483,000.00</b>	<b>32,605,338,000.00</b>	<b>176,327,821,000.00</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Education</b>	<b>55,085,944,000.00</b>	<b>1,404,641,000.00</b>	<b>56,490,585,000.00</b>
26312217 - Ludewa District Council	9,455,045,000.00	211,548,000.00	9,666,593,000.00
26312218 - Makambako Town Council	8,544,381,000.00	175,959,000.00	8,720,340,000.00
26312219 - Makete District Council	8,512,232,000.00	181,824,000.00	8,694,056,000.00
26312220 - Njombe District Council	6,582,142,000.00	144,117,000.00	6,726,259,000.00
26312221 - Njombe Town Council	11,424,590,000.00	181,021,000.00	11,605,611,000.00
26312222 - Wanging'ombe District Council	10,567,554,000.00	510,172,000.00	11,077,726,000.00
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>38,103,861,000.00</b>	<b>1,141,557,000.00</b>	<b>39,245,418,000.00</b>
26312217 - Ludewa District Council	5,897,222,000.00	175,990,000.00	6,073,212,000.00
26312218 - Makambako Town Council	6,082,796,000.00	143,504,000.00	6,226,300,000.00
26312219 - Makete District Council	6,105,544,000.00	165,534,000.00	6,271,078,000.00
26312220 - Njombe District Council	4,787,603,000.00	177,511,000.00	4,965,114,000.00
26312221 - Njombe Town Council	7,984,590,000.00	144,002,000.00	8,128,592,000.00
26312222 - Wanging'ombe District Council	7,246,106,000.00	335,016,000.00	7,581,122,000.00
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>30,813,949,000.00</b>	<b>742,077,000.00</b>	<b>31,556,026,000.00</b>
26312217 - Ludewa District Council	6,524,227,000.00	155,659,000.00	6,679,886,000.00
26312218 - Makambako Town Council	3,465,518,000.00	92,797,000.00	3,558,315,000.00
26312219 - Makete District Council	5,258,493,000.00	38,074,000.00	5,296,567,000.00
26312220 - Njombe District Council	3,917,088,000.00	120,510,000.00	4,037,598,000.00
26312221 - Njombe Town Council	5,412,211,000.00	39,573,000.00	5,451,784,000.00
26312222 - Wanging'ombe District Council	6,236,412,000.00	295,464,000.00	6,531,876,000.00
<b>8079 - Transfers to LGAs - Preventive Services</b>		<b>134,521,000.00</b>	<b>134,521,000.00</b>
26312217 - Ludewa District Council		10,500,000.00	10,500,000.00
26312218 - Makambako Town Council		5,272,000.00	5,272,000.00
26312219 - Makete District Council		38,074,000.00	38,074,000.00
26312220 - Njombe District Council		26,441,000.00	26,441,000.00
26312221 - Njombe Town Council		32,734,000.00	32,734,000.00
26312222 - Wanging'ombe District Council		21,500,000.00	21,500,000.00
<b>8080 - Transfers to LGAs - Health Centers</b>		<b>169,599,000.00</b>	<b>169,599,000.00</b>
26312217 - Ludewa District Council		21,700,000.00	21,700,000.00
26312218 - Makambako Town Council		36,904,000.00	36,904,000.00
26312219 - Makete District Council		38,074,000.00	38,074,000.00
26312220 - Njombe District Council		15,400,000.00	15,400,000.00
26312221 - Njombe Town Council		40,221,000.00	40,221,000.00
26312222 - Wanging'ombe District Council		17,300,000.00	17,300,000.00
<b>8081 - Transfers to LGAs - Dispensaries</b>		<b>183,824,000.00</b>	<b>183,824,000.00</b>
26312217 - Ludewa District Council		27,800,000.00	27,800,000.00
26312218 - Makambako Town Council		26,360,000.00	26,360,000.00
26312219 - Makete District Council		38,074,000.00	38,074,000.00
26312220 - Njombe District Council		17,800,000.00	17,800,000.00
26312221 - Njombe Town Council		49,590,000.00	49,590,000.00
26312222 - Wanging'ombe District Council		24,200,000.00	24,200,000.00
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development</b>	<b>812,661,000.00</b>	<b>328,575,000.00</b>	<b>1,141,236,000.00</b>
26312217 - Ludewa District Council	134,724,000.00	31,116,000.00	165,840,000.00
26312218 - Makambako Town Council	94,100,000.00	35,206,000.00	129,306,000.00
26312219 - Makete District Council	131,112,000.00	31,058,000.00	162,170,000.00
26312220 - Njombe District Council	169,273,000.00	31,149,000.00	200,422,000.00
26312221 - Njombe Town Council	130,620,000.00	41,298,000.00	171,918,000.00
26312222 - Wanging'ombe District Council	152,832,000.00	158,748,000.00	311,580,000.00
<b>8084 - Transfers to LGAs - Natural Resources and Environmental Conservation</b>	<b>730,079,000.00</b>	<b>64,061,000.00</b>	<b>794,140,000.00</b>
26312217 - Ludewa District Council	117,559,000.00	9,000,000.00	126,559,000.00
26312218 - Makambako Town Council	42,544,000.00	4,000,000.00	46,544,000.00
26312219 - Makete District Council	102,925,000.00	6,000,000.00	108,925,000.00
26312220 - Njombe District Council	234,485,000.00	9,000,000.00	243,485,000.00
26312221 - Njombe Town Council	93,372,000.00	21,061,000.00	114,433,000.00
26312222 - Wanging'ombe District Council	139,194,000.00	15,000,000.00	154,194,000.00
<b>8085 - Transfers to LGAs - Community Development</b>	<b>1,805,131,000.00</b>	<b>210,758,000.00</b>	<b>2,015,889,000.00</b>
26312217 - Ludewa District Council	454,636,000.00	35,047,000.00	489,683,000.00
26312218 - Makambako Town Council	223,331,000.00	34,580,000.00	257,911,000.00
26312219 - Makete District Council	291,796,000.00	30,900,000.00	322,696,000.00
26312220 - Njombe District Council	237,377,000.00	32,900,000.00	270,277,000.00
26312221 - Njombe Town Council	312,723,000.00	36,431,000.00	349,154,000.00
26312222 - Wanging'ombe District Council	285,268,000.00	40,900,000.00	326,168,000.00
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries</b>	<b>4,779,858,000.00</b>	<b>370,001,000.00</b>	<b>5,149,859,000.00</b>
26312217 - Ludewa District Council	842,322,000.00	46,820,000.00	889,142,000.00

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
26312218 - Makambako Town Council	611,624,000.00	57,070,000.00	668,694,000.00
26312219 - Makete District Council	876,292,000.00	47,088,000.00	923,380,000.00
26312220 - Njombe District Council	697,640,000.00	46,432,000.00	744,072,000.00
26312221 - Njombe Town Council	683,904,000.00	52,591,000.00	736,495,000.00
26312222 - Wanging'ombe District Council	1,068,076,000.00	120,000,000.00	1,188,076,000.00
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>683,697,000.00</b>	<b>181,081,000.00</b>	<b>864,778,000.00</b>
26312217 - Ludewa District Council	69,556,000.00	42,748,000.00	112,304,000.00
26312218 - Makambako Town Council	121,164,000.00	33,040,000.00	154,204,000.00
26312219 - Makete District Council	115,072,000.00	23,269,000.00	138,341,000.00
26312220 - Njombe District Council	99,633,000.00	27,983,000.00	127,616,000.00
26312221 - Njombe Town Council	129,588,000.00	14,041,000.00	143,629,000.00
26312222 - Wanging'ombe District Council	148,684,000.00	40,000,000.00	188,684,000.00
<b>8090 - Transfers to LGAs - Internal Audit Unit</b>	<b>428,116,000.00</b>	<b>98,777,000.00</b>	<b>526,893,000.00</b>
26312217 - Ludewa District Council	62,560,000.00	20,487,000.00	83,047,000.00
26312218 - Makambako Town Council	86,112,000.00	16,680,000.00	102,792,000.00
26312219 - Makete District Council	104,500,000.00	10,569,000.00	115,069,000.00
26312220 - Njombe District Council	83,339,000.00	17,000,000.00	100,339,000.00
26312221 - Njombe Town Council	47,475,000.00	14,041,000.00	61,516,000.00
26312222 - Wanging'ombe District Council	44,130,000.00	20,000,000.00	64,130,000.00
<b>8091 - Transfers to LGAs - Administration and Human Resource Management</b>	<b>8,564,527,000.00</b>	<b>27,336,065,000.00</b>	<b>35,900,592,000.00</b>
26312217 - Ludewa District Council	1,550,871,000.00	3,531,915,000.00	5,082,786,000.00
26312218 - Makambako Town Council	1,301,762,000.00	2,921,516,000.00	4,223,278,000.00
26312219 - Makete District Council	1,399,138,000.00	2,950,627,000.00	4,349,765,000.00
26312220 - Njombe District Council	1,261,917,000.00	4,461,435,000.00	5,723,352,000.00
26312221 - Njombe Town Council	1,461,361,000.00	4,033,101,000.00	5,494,462,000.00
26312222 - Wanging'ombe District Council	1,589,478,000.00	4,360,001,000.00	5,949,479,000.00
26322217 - Ludewa District Council		880,113,000.00	880,113,000.00
26322218 - Makambako Town Council		594,805,000.00	594,805,000.00
26322219 - Makete District Council		960,028,000.00	960,028,000.00
26322220 - Njombe District Council		632,936,000.00	632,936,000.00
26322221 - Njombe Town Council		883,526,000.00	883,526,000.00
26322222 - Wanging'ombe District Council		1,126,062,000.00	1,126,062,000.00
<b>8092 - Transfer to LGAs - Industry, Trade and Investment</b>	<b>404,479,000.00</b>	<b>65,510,000.00</b>	<b>469,989,000.00</b>
26312217 - Ludewa District Council	43,312,000.00	9,000,000.00	52,312,000.00
26312218 - Makambako Town Council	116,824,000.00	14,080,000.00	130,904,000.00
26312219 - Makete District Council	42,468,000.00	7,000,000.00	49,468,000.00
26312220 - Njombe District Council	72,549,000.00	9,000,000.00	81,549,000.00
26312221 - Njombe Town Council	50,196,000.00	10,530,000.00	60,726,000.00
26312222 - Wanging'ombe District Council	79,130,000.00	15,900,000.00	95,030,000.00
<b>8094 - Transfer to LGAs - Sports, Culture and Arts</b>	<b>113,765,000.00</b>	<b>36,200,000.00</b>	<b>149,965,000.00</b>
26312217 - Ludewa District Council	56,964,000.00	9,000,000.00	65,964,000.00
26312218 - Makambako Town Council	7,332,000.00	2,000,000.00	9,332,000.00
26312219 - Makete District Council	-	6,000,000.00	6,000,000.00
26312220 - Njombe District Council	29,453,000.00	6,000,000.00	35,453,000.00
26312221 - Njombe Town Council	20,016,000.00	3,200,000.00	23,216,000.00
26312222 - Wanging'ombe District Council	-	10,000,000.00	10,000,000.00
<b>8095 - Transfers to LGAs - Finance and Accounts</b>	<b>1,242,193,000.00</b>	<b>76,561,000.00</b>	<b>1,318,754,000.00</b>
26312217 - Ludewa District Council	244,697,000.00	14,594,000.00	259,291,000.00
26312218 - Makambako Town Council	286,728,000.00	22,080,000.00	308,808,000.00
26312219 - Makete District Council	165,160,000.00	9,287,000.00	174,447,000.00
26312220 - Njombe District Council	21,180,000.00	7,800,000.00	28,980,000.00
26312221 - Njombe Town Council	250,920,000.00	2,800,000.00	253,720,000.00
26312222 - Wanging'ombe District Council	273,508,000.00	20,000,000.00	293,508,000.00
<b>8096 - Transfers to LGAs - Government Communication</b>	<b>154,223,000.00</b>	<b>61,530,000.00</b>	<b>215,753,000.00</b>
26312217 - Ludewa District Council	-	9,000,000.00	9,000,000.00
26312218 - Makambako Town Council	28,600,000.00	2,000,000.00	30,600,000.00
26312219 - Makete District Council	9,180,000.00	10,000,000.00	19,180,000.00
26312220 - Njombe District Council	44,323,000.00	6,000,000.00	50,323,000.00
26312221 - Njombe Town Council	36,900,000.00	9,530,000.00	46,430,000.00
26312222 - Wanging'ombe District Council	35,220,000.00	25,000,000.00	60,220,000.00
<b>063 - RAS Geita</b>	<b>202,791,970,000.00</b>	<b>43,712,894,000.00</b>	<b>246,504,864,000.00</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Education</b>	<b>-</b>	<b>2,150,342,000.00</b>	<b>2,150,342,000.00</b>
26312122 - Chato District Council	-	437,291,000.00	437,291,000.00
26322121 - Bukombe District Council	-	330,257,000.00	330,257,000.00
26322123 - Geita District Council	-	527,047,000.00	527,047,000.00
26322124 - Geita Town Council	-	273,406,000.00	273,406,000.00
26322125 - Mbongwe District Council	-	274,928,000.00	274,928,000.00
26322126 - Nyang'hwale District Council	-	307,413,000.00	307,413,000.00
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>-</b>	<b>1,330,414,000.00</b>	<b>1,330,414,000.00</b>
26312121 - Bukombe District Council	-	184,319,000.00	184,319,000.00
26312122 - Chato District Council	-	187,754,000.00	187,754,000.00
26312123 - Geita District Council	-	236,378,000.00	236,378,000.00
26312124 - Geita Town Council	-	409,597,000.00	409,597,000.00
26312125 - Mbongwe District Council	-	137,554,000.00	137,554,000.00
26312126 - Nyang'hwale District Council	-	174,812,000.00	174,812,000.00
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>587,778,000.00</b>	<b>988,757,000.00</b>	<b>1,576,535,000.00</b>
26312121 - Bukombe District Council	-	166,251,000.00	166,251,000.00
26312122 - Chato District Council	-	165,663,000.00	165,663,000.00
26312123 - Geita District Council	302,964,000.00	181,745,000.00	484,709,000.00
26312124 - Geita Town Council	74,574,000.00	151,589,000.00	226,163,000.00
26312125 - Mbongwe District Council	210,240,000.00	154,587,000.00	364,827,000.00
26312126 - Nyang'hwale District Council	-	168,922,000.00	168,922,000.00

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development</b>	<b>70,007,600.00</b>	<b>206,713,000.00</b>	<b>276,720,600.00</b>
26312121 - Bukombe District Council	-	31,173,000.00	31,173,000.00
26312122 - Chato District Council	-	31,268,000.00	31,268,000.00
26312123 - Geita District Council	19,020,000.00	36,644,000.00	55,664,000.00
26312124 - Geita Town Council	-	30,914,000.00	30,914,000.00
26312125 - Mbongwe District Council	50,987,600.00	30,934,000.00	81,921,600.00
26312126 - Nyang'hwale District Council	-	45,780,000.00	45,780,000.00
<b>8084 - Transfers to LGAs - Natural Resources and Environmental Conservation</b>	<b>396,780,000.00</b>	<b>-</b>	<b>396,780,000.00</b>
26312121 - Bukombe District Council	113,529,000.00	-	113,529,000.00
26312122 - Chato District Council	96,900,000.00	-	96,900,000.00
26312123 - Geita District Council	20,364,000.00	-	20,364,000.00
26312124 - Geita Town Council	53,844,000.00	-	53,844,000.00
26312125 - Mbongwe District Council	73,620,000.00	-	73,620,000.00
26312126 - Nyang'hwale District Council	38,523,000.00	-	38,523,000.00
<b>8085 - Transfers to LGAs - Community Development</b>	<b>1,109,364,012.00</b>	<b>-</b>	<b>1,109,364,012.00</b>
26312121 - Bukombe District Council	142,422,000.00	-	142,422,000.00
26312122 - Chato District Council	274,590,012.00	-	274,590,012.00
26312123 - Geita District Council	138,984,000.00	-	138,984,000.00
26312124 - Geita Town Council	243,960,000.00	-	243,960,000.00
26312125 - Mbongwe District Council	171,540,000.00	-	171,540,000.00
26312126 - Nyang'hwale District Council	137,868,000.00	-	137,868,000.00
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries</b>	<b>2,985,296,000.00</b>	<b>343,380,000.00</b>	<b>3,328,676,000.00</b>
26312121 - Bukombe District Council	553,991,000.00	47,458,000.00	601,449,000.00
26312122 - Chato District Council	997,452,000.00	46,524,000.00	1,043,976,000.00
26312123 - Geita District Council	342,276,000.00	47,278,000.00	389,554,000.00
26312124 - Geita Town Council	370,728,000.00	47,064,000.00	417,792,000.00
26312125 - Mbongwe District Council	324,612,000.00	47,056,000.00	371,668,000.00
26312126 - Nyang'hwale District Council	396,237,000.00	108,000,000.00	504,237,000.00
<b>8091 - Transfers to LGAs - Administration and Human Resource Management</b>	<b>196,081,421,388.00</b>	<b>38,693,288,000.00</b>	<b>234,774,709,388.00</b>
26312121 - Bukombe District Council	31,759,790,500.00	3,418,452,000.00	35,178,242,500.00
26312122 - Chato District Council	41,040,156,000.00	4,738,674,000.00	45,778,830,000.00
26312123 - Geita District Council	52,572,764,000.00	6,705,188,000.00	59,277,952,000.00
26312124 - Geita Town Council	29,187,916,600.00	14,364,082,000.00	43,551,998,600.00
26312125 - Mbongwe District Council	22,593,343,288.00	3,094,372,000.00	25,687,715,288.00
26312126 - Nyang'hwale District Council	18,927,451,000.00	3,504,945,000.00	22,432,396,000.00
26322121 - Bukombe District Council	-	477,720,000.00	477,720,000.00
26322122 - Chato District Council	-	561,137,000.00	561,137,000.00
26322123 - Geita District Council	-	526,981,000.00	526,981,000.00
26322125 - Mbongwe District Council	-	573,373,000.00	573,373,000.00
26322126 - Nyang'hwale District Council	-	728,364,000.00	728,364,000.00
<b>8092 - Transfer to LGAs - Industry, Trade and Investment</b>	<b>209,924,000.00</b>	<b>-</b>	<b>209,924,000.00</b>
26312122 - Chato District Council	48,780,000.00	-	48,780,000.00
26312124 - Geita Town Council	51,600,000.00	-	51,600,000.00
26312126 - Nyang'hwale District Council	109,544,000.00	-	109,544,000.00
<b>8094 - Transfer to LGAs - Sports, Culture and Arts</b>	<b>43,140,000.00</b>	<b>-</b>	<b>43,140,000.00</b>
26312124 - Geita Town Council	15,600,000.00	-	15,600,000.00
26312126 - Nyang'hwale District Council	27,540,000.00	-	27,540,000.00
<b>8095 - Transfers to LGAs - Finance and Accounts</b>	<b>1,238,491,000.00</b>	<b>-</b>	<b>1,238,491,000.00</b>
26312121 - Bukombe District Council	292,383,000.00	-	292,383,000.00
26312122 - Chato District Council	174,204,000.00	-	174,204,000.00
26312123 - Geita District Council	235,074,000.00	-	235,074,000.00
26312124 - Geita Town Council	233,488,000.00	-	233,488,000.00
26312125 - Mbongwe District Council	157,956,000.00	-	157,956,000.00
26312126 - Nyang'hwale District Council	145,386,000.00	-	145,386,000.00
<b>8096 - Transfers to LGAs - Government Communication</b>	<b>69,768,000.00</b>	<b>-</b>	<b>69,768,000.00</b>
26312122 - Chato District Council	9,180,000.00	-	9,180,000.00
26312124 - Geita Town Council	15,600,000.00	-	15,600,000.00
26312126 - Nyang'hwale District Council	44,988,000.00	-	44,988,000.00
<b>070 - RAS Arusha</b>	<b>244,178,083,000.00</b>	<b>55,715,080,000.00</b>	<b>299,893,163,000.00</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Education</b>	<b>96,290,390,800.00</b>	<b>1,927,118,000.00</b>	<b>98,217,508,800.00</b>
26312101 - Arusha City Council	22,548,996,000.00	289,753,000.00	22,838,749,000.00
26312102 - Arusha District Council	20,615,524,000.00	410,016,000.00	21,025,540,000.00
26312103 - Karatu District Council	12,430,035,000.00	295,388,000.00	12,725,423,000.00
26312104 - Longido District Council	5,799,884,000.00	140,224,000.00	5,940,108,000.00
26312105 - Meru District Council	17,932,736,000.00	393,425,000.00	18,326,161,000.00
26312106 - Monduli District Council	9,777,153,000.00	225,265,000.00	10,002,418,000.00
26312107 - Ngorongoro District Council	7,186,062,800.00	173,047,000.00	7,359,109,800.00
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>76,114,010,000.00</b>	<b>1,516,526,000.00</b>	<b>77,630,536,000.00</b>
26312101 - Arusha City Council	17,097,244,000.00	239,115,000.00	17,336,359,000.00
26312102 - Arusha District Council	17,572,199,000.00	304,317,000.00	17,876,516,000.00
26312103 - Karatu District Council	9,206,591,000.00	207,319,000.00	9,413,910,000.00
26312104 - Longido District Council	4,699,572,000.00	136,366,000.00	4,835,938,000.00
26312105 - Meru District Council	17,941,832,000.00	346,227,000.00	18,288,059,000.00
26312106 - Monduli District Council	6,402,740,000.00	145,265,000.00	6,548,005,000.00
26312107 - Ngorongoro District Council	3,193,832,000.00	137,917,000.00	3,331,749,000.00
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>33,781,789,000.00</b>	<b>1,173,099,000.00</b>	<b>34,954,888,000.00</b>
26312101 - Arusha City Council	7,214,632,000.00	170,396,000.00	7,385,028,000.00
26312102 - Arusha District Council	7,019,091,000.00	156,345,000.00	7,175,436,000.00
26312103 - Karatu District Council	-	173,301,000.00	173,301,000.00
26312104 - Longido District Council	3,474,992,000.00	151,516,000.00	3,626,508,000.00
26312105 - Meru District Council	6,931,124,000.00	174,275,000.00	7,105,399,000.00
26312106 - Monduli District Council	5,307,948,000.00	162,065,000.00	5,470,013,000.00



RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
26312107 - Ngorongoro District Council	3,834,002,000.00	185,201,000.00	4,019,203,000.00
<b>8079 - Transfers to LGAs - Preventive Services</b>	<b>6,068,189,000.00</b>	-	<b>6,068,189,000.00</b>
26312103 - Karatu District Council	6,068,189,000.00	-	6,068,189,000.00
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development</b>	<b>900,538,000.00</b>	<b>218,224,000.00</b>	<b>1,118,762,000.00</b>
26312101 - Arusha City Council	129,116,000.00	31,733,000.00	160,849,000.00
26312102 - Arusha District Council	143,702,000.00	31,374,000.00	175,076,000.00
26312103 - Karatu District Council	111,042,000.00	30,557,000.00	141,599,000.00
26312104 - Longido District Council	144,048,000.00	30,917,000.00	174,965,000.00
26312105 - Meru District Council	100,238,000.00	30,660,000.00	130,898,000.00
26312106 - Monduli District Council	125,800,000.00	31,386,000.00	157,186,000.00
26312107 - Ngorongoro District Council	146,592,000.00	31,597,000.00	178,189,000.00
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries</b>	<b>6,619,246,000.00</b>	<b>327,770,000.00</b>	<b>6,947,016,000.00</b>
26312101 - Arusha City Council	701,532,000.00	46,940,000.00	748,472,000.00
26312102 - Arusha District Council	1,552,596,000.00	46,184,000.00	1,598,780,000.00
26312103 - Karatu District Council	1,124,290,000.00	46,450,000.00	1,170,740,000.00
26312104 - Longido District Council	634,636,000.00	47,822,000.00	682,458,000.00
26312105 - Meru District Council	978,870,000.00	47,014,000.00	1,025,884,000.00
26312106 - Monduli District Council	977,012,000.00	47,272,000.00	1,024,284,000.00
26312107 - Ngorongoro District Council	650,310,000.00	46,088,000.00	696,398,000.00
<b>8091 - Transfers to LGAs - Administration and Human Resource Management</b>	<b>24,403,920,200.00</b>	<b>50,552,343,000.00</b>	<b>74,956,263,200.00</b>
26312101 - Arusha City Council	7,082,036,000.00	18,884,644,000.00	25,966,680,000.00
26312102 - Arusha District Council	3,411,695,000.00	7,320,199,000.00	10,731,894,000.00
26312103 - Karatu District Council	2,103,483,000.00	5,286,821,000.00	7,390,304,000.00
26312104 - Longido District Council	2,270,574,000.00	3,731,287,000.00	6,001,861,000.00
26312105 - Meru District Council	3,132,020,000.00	6,901,346,000.00	10,033,366,000.00
26312106 - Monduli District Council	2,374,452,000.00	3,523,031,000.00	5,897,483,000.00
26312107 - Ngorongoro District Council	4,029,660,200.00	4,905,015,000.00	8,934,675,200.00
<b>071 - RAS Pwani</b>	<b>226,638,071,000.00</b>	<b>61,852,811,000.00</b>	<b>288,490,882,000.00</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Education</b>	<b>88,216,101,026.00</b>	<b>2,293,707,000.00</b>	<b>90,509,808,026.00</b>
26312223 - Bagamoyo District Council	10,042,202,000.00	253,690,000.00	10,295,892,000.00
26312224 - Chalinze District Council	12,760,274,000.00	270,998,000.00	13,031,272,000.00
26312225 - Kibaha District Council	8,420,555,000.00	256,117,000.00	8,676,672,000.00
26312226 - Kibaha Town Council	13,060,335,026.00	231,422,000.00	13,291,757,026.00
26312227 - Kisarawe District Council	9,534,162,000.00	254,808,000.00	9,788,970,000.00
26312228 - Mafia District Council	3,515,614,000.00	247,039,000.00	3,762,653,000.00
26312229 - Mkuranga District Council	17,370,325,000.00	348,038,000.00	17,718,363,000.00
26312230 - Rufiji District Council	5,089,444,000.00	205,621,000.00	5,295,065,000.00
26312282 - Kibiti District Council	8,423,190,000.00	225,974,000.00	8,649,164,000.00
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>64,282,885,627.00</b>	<b>1,777,507,000.00</b>	<b>66,060,392,627.00</b>
26312223 - Bagamoyo District Council	8,406,366,000.00	183,127,000.00	8,589,493,000.00
26312224 - Chalinze District Council	8,861,457,800.00	198,501,000.00	9,059,958,800.00
26312225 - Kibaha District Council	6,500,594,000.00	248,998,000.00	6,749,592,000.00
26312226 - Kibaha Town Council	12,317,132,027.00	231,002,000.00	12,548,134,027.00
26312227 - Kisarawe District Council	8,503,025,000.00	166,305,000.00	8,669,330,000.00
26312228 - Mafia District Council	2,066,392,800.00	147,208,000.00	2,213,600,800.00
26312229 - Mkuranga District Council	9,570,475,000.00	191,467,000.00	9,761,942,000.00
26312230 - Rufiji District Council	3,340,381,000.00	288,800,000.00	3,629,181,000.00
26312282 - Kibiti District Council	4,717,062,000.00	122,099,000.00	4,839,161,000.00
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>43,193,526,947.00</b>	<b>1,629,599,000.00</b>	<b>44,823,125,947.00</b>
26312223 - Bagamoyo District Council	4,885,160,000.00	184,286,000.00	5,069,446,000.00
26312224 - Chalinze District Council	4,303,383,000.00	152,824,000.00	4,456,207,000.00
26312225 - Kibaha District Council	5,785,511,000.00	168,515,000.00	5,954,026,000.00
26312226 - Kibaha Town Council	5,378,825,947.00	160,923,000.00	5,539,748,947.00
26312227 - Kisarawe District Council	5,828,171,000.00	198,732,000.00	6,026,903,000.00
26312228 - Mafia District Council	2,938,144,000.00	204,000,000.00	3,142,144,000.00
26312229 - Mkuranga District Council	6,225,397,000.00	187,396,000.00	6,412,793,000.00
26312230 - Rufiji District Council	3,695,041,000.00	199,916,000.00	3,894,957,000.00
26312282 - Kibiti District Council	4,153,894,000.00	173,007,000.00	4,326,901,000.00
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development</b>	<b>1,271,399,000.00</b>	<b>298,892,000.00</b>	<b>1,570,291,000.00</b>
26312223 - Bagamoyo District Council	139,576,000.00		139,576,000.00
26312224 - Chalinze District Council	113,579,000.00		113,579,000.00
26312225 - Kibaha District Council	177,636,000.00		177,636,000.00
26312226 - Kibaha Town Council	73,791,000.00		73,791,000.00
26312227 - Kisarawe District Council	178,564,000.00		178,564,000.00
26312228 - Mafia District Council	149,518,000.00		149,518,000.00
26312229 - Mkuranga District Council	172,236,000.00		172,236,000.00
26312230 - Rufiji District Council	170,703,000.00		170,703,000.00
26312282 - Kibiti District Council	95,796,000.00		95,796,000.00
26322223 - Bagamoyo District Council		31,226,000.00	31,226,000.00
26322224 - Chalinze District Council		31,312,000.00	31,312,000.00
26322225 - Kibaha District Council		31,430,000.00	31,430,000.00
26322226 - Kibaha Town Council		30,563,000.00	30,563,000.00
26322227 - Kisarawe District Council		31,728,000.00	31,728,000.00
26322228 - Mafia District Council		48,000,000.00	48,000,000.00
26322229 - Mkuranga District Council		30,634,000.00	30,634,000.00
26322230 - Rufiji District Council		33,076,000.00	33,076,000.00
26322282 - Kibiti District Council		30,923,000.00	30,923,000.00
<b>8084 - Transfers to LGAs - Natural Resources and Environmental Conservation</b>	<b>1,232,290,000.00</b>		<b>1,232,290,000.00</b>
26312223 - Bagamoyo District Council	132,114,000.00		132,114,000.00
26312224 - Chalinze District Council	154,218,000.00		154,218,000.00
26312225 - Kibaha District Council	161,592,000.00		161,592,000.00
26312226 - Kibaha Town Council	135,732,000.00		135,732,000.00

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
26312227 - Kisarawe District Council	168,015,000.00		168,015,000.00
26312228 - Mafia District Council	16,818,000.00		16,818,000.00
26312229 - Mkuranga District Council	146,452,000.00		146,452,000.00
26312230 - Rufiji District Council	183,319,000.00		183,319,000.00
26312282 - Kibiti District Council	134,030,000.00		134,030,000.00
<b>8085 - Transfers to LGAs - Community Development</b>	<b>3,312,785,000.00</b>		<b>3,312,785,000.00</b>
26312223 - Bagamoyo District Council	443,572,000.00		443,572,000.00
26312224 - Chalinze District Council	438,328,000.00		438,328,000.00
26312225 - Kibaha District Council	303,936,000.00		303,936,000.00
26312226 - Kibaha Town Council	462,544,000.00		462,544,000.00
26312227 - Kisarawe District Council	390,160,000.00		390,160,000.00
26312228 - Mafia District Council	159,502,000.00		159,502,000.00
26312229 - Mkuranga District Council	594,396,000.00		594,396,000.00
26312230 - Rufiji District Council	313,263,000.00		313,263,000.00
26312282 - Kibiti District Council	207,084,000.00		207,084,000.00
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries</b>	<b>8,944,878,196.00</b>	<b>470,272,000.00</b>	<b>9,415,150,196.00</b>
26312223 - Bagamoyo District Council	1,175,256,000.00	46,542,000.00	1,221,798,000.00
26312224 - Chalinze District Council	1,045,916,000.00	46,566,000.00	1,092,482,000.00
26312225 - Kibaha District Council	1,183,476,000.00	47,770,000.00	1,231,246,000.00
26312226 - Kibaha Town Council	1,358,313,196.00	46,248,000.00	1,404,561,196.00
26312227 - Kisarawe District Council	1,032,848,000.00	46,212,000.00	1,079,060,000.00
26312228 - Mafia District Council	478,020,000.00	72,000,000.00	550,020,000.00
26312229 - Mkuranga District Council	1,529,871,000.00	46,604,000.00	1,576,475,000.00
26312230 - Rufiji District Council	609,816,000.00	72,000,000.00	681,816,000.00
26312282 - Kibiti District Council	531,362,000.00	46,330,000.00	577,692,000.00
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>918,720,004.00</b>	-	<b>918,720,004.00</b>
26312223 - Bagamoyo District Council	110,388,004.00	-	110,388,004.00
26312224 - Chalinze District Council	105,260,000.00	-	105,260,000.00
26312225 - Kibaha District Council	110,940,000.00	-	110,940,000.00
26312226 - Kibaha Town Council	100,224,000.00	-	100,224,000.00
26312227 - Kisarawe District Council	95,140,000.00	-	95,140,000.00
26312228 - Mafia District Council	107,338,000.00	-	107,338,000.00
26312229 - Mkuranga District Council	92,588,000.00	-	92,588,000.00
26312230 - Rufiji District Council	88,480,000.00	-	88,480,000.00
26312282 - Kibiti District Council	108,362,000.00	-	108,362,000.00
<b>8090 - Transfers to LGAs - Internal Audit Unit</b>	<b>573,619,000.00</b>		<b>573,619,000.00</b>
26312223 - Bagamoyo District Council	55,110,000.00		55,110,000.00
26312224 - Chalinze District Council	59,340,000.00		59,340,000.00
26312225 - Kibaha District Council	67,344,000.00		67,344,000.00
26312226 - Kibaha Town Council	57,228,000.00		57,228,000.00
26312227 - Kisarawe District Council	73,030,000.00		73,030,000.00
26312228 - Mafia District Council	57,930,000.00		57,930,000.00
26312229 - Mkuranga District Council	81,196,000.00		81,196,000.00
26312230 - Rufiji District Council	66,405,000.00		66,405,000.00
26312282 - Kibiti District Council	56,036,000.00		56,036,000.00
<b>8091 - Transfers to LGAs - Administration and Human Resource Management</b>	<b>11,944,584,200.00</b>	<b>55,382,834,000.00</b>	<b>67,327,418,200.00</b>
26312223 - Bagamoyo District Council	1,016,001,000.00	6,369,642,000.00	7,385,643,000.00
26312224 - Chalinze District Council	1,359,740,200.00	10,592,262,000.00	11,952,002,200.00
26312225 - Kibaha District Council	1,138,023,000.00	4,790,701,000.00	5,928,724,000.00
26312226 - Kibaha Town Council	1,716,523,000.00	6,872,441,000.00	8,588,964,000.00
26312227 - Kisarawe District Council	1,324,829,000.00	4,842,628,000.00	6,167,457,000.00
26312228 - Mafia District Council	760,386,000.00	3,296,139,000.00	4,056,525,000.00
26312229 - Mkuranga District Council	2,232,574,000.00	9,037,585,000.00	11,270,159,000.00
26312230 - Rufiji District Council	1,230,158,000.00	5,423,649,000.00	6,653,807,000.00
26312282 - Kibiti District Council	1,166,350,000.00	4,157,787,000.00	5,324,137,000.00
<b>8095 - Transfers to LGAs - Finance and Accounts</b>	<b>2,747,282,000.00</b>		<b>2,747,282,000.00</b>
26312223 - Bagamoyo District Council	315,128,000.00		315,128,000.00
26312224 - Chalinze District Council	390,764,000.00		390,764,000.00
26312225 - Kibaha District Council	403,836,000.00		403,836,000.00
26312226 - Kibaha Town Council	356,192,000.00		356,192,000.00
26312227 - Kisarawe District Council	263,821,000.00		263,821,000.00
26312228 - Mafia District Council	214,676,000.00		214,676,000.00
26312229 - Mkuranga District Council	357,520,000.00		357,520,000.00
26312230 - Rufiji District Council	236,667,000.00		236,667,000.00
26312282 - Kibiti District Council	208,678,000.00		208,678,000.00
<b>072 - RAS Dodoma</b>	<b>236,363,736,000.00</b>	<b>73,399,217,000.00</b>	<b>309,762,953,000.00</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Education</b>	<b>80,326,096,540.00</b>	<b>2,178,965,000.00</b>	<b>82,505,061,540.00</b>
26312112 - Bahi District Council	6,157,769,549.00	190,541,000.00	6,348,310,549.00
26312113 - Chamwino District Council	12,313,367,000.00	333,050,000.00	12,646,417,000.00
26312114 - Chemba District Council	9,298,549,896.00	263,102,000.00	9,561,651,896.00
26312116 - Dodoma City Council	21,072,070,550.00	382,243,000.00	21,454,313,550.00
26312117 - Kondoa District Council	4,595,795,169.00	226,411,000.00	4,822,206,169.00
26312118 - Kondoa Town Council	4,101,614,000.00	129,557,000.00	4,231,171,000.00
26312119 - Kongwa District Council	10,807,292,676.00	326,449,000.00	11,133,741,676.00
26312120 - Mpwapwa District Council	11,979,637,700.00	327,612,000.00	12,307,249,700.00
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>53,037,862,310.00</b>	<b>1,305,311,000.00</b>	<b>54,343,173,310.00</b>
26312112 - Bahi District Council	4,243,996,545.00	134,493,000.00	4,378,489,545.00
26312113 - Chamwino District Council	8,459,803,000.00	164,673,000.00	8,624,476,000.00
26312114 - Chemba District Council	3,093,411,487.00	126,384,000.00	3,219,795,487.00
26312116 - Dodoma City Council	19,141,993,069.00	304,519,000.00	19,446,512,069.00
26312117 - Kondoa District Council	3,317,541,000.00	127,592,000.00	3,445,133,000.00
26312118 - Kondoa Town Council	2,975,686,000.00	107,709,000.00	3,083,395,000.00

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
26312119 - Kongwa District Council	6,118,741,509.00	172,822,000.00	6,291,563,509.00
26312120 - Mpwapwa District Council	5,686,689,700.00	167,119,000.00	5,853,808,700.00
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>15,712,976,694.00</b>	<b>1,405,100,000.00</b>	<b>17,118,076,694.00</b>
26312112 - Bahi District Council	848,375,545.00	162,341,000.00	1,010,716,545.00
26312113 - Chamwino District Council	2,844,429,531.00	164,966,000.00	3,009,395,531.00
26312114 - Chemba District Council	1,138,907,283.00	148,566,000.00	1,287,473,283.00
26312116 - Dodoma City Council	3,583,550,033.00	166,577,000.00	3,750,127,033.00
26312117 - Kondoa District Council	1,575,433,531.00	263,077,000.00	1,838,510,531.00
26312118 - Kondoa Town Council	1,913,066,000.00	154,632,000.00	2,067,698,000.00
26312119 - Kongwa District Council	1,437,899,071.00	179,097,000.00	1,616,996,071.00
26312120 - Mpwapwa District Council	2,371,315,700.00	165,844,000.00	2,537,159,700.00
<b>8079 - Transfers to LGAs - Preventive Services</b>	<b>12,124,867,882.00</b>		<b>12,124,867,882.00</b>
26312112 - Bahi District Council	807,528,545.00		807,528,545.00
26312113 - Chamwino District Council	942,463,000.00		942,463,000.00
26312114 - Chemba District Council	624,714,840.00		624,714,840.00
26312116 - Dodoma City Council	3,693,646,083.00		3,693,646,083.00
26312117 - Kondoa District Council	1,060,201,000.00		1,060,201,000.00
26312118 - Kondoa Town Council	1,199,481,000.00		1,199,481,000.00
26312119 - Kongwa District Council	2,826,483,714.00		2,826,483,714.00
26312120 - Mpwapwa District Council	970,349,700.00		970,349,700.00
<b>8080 - Transfers to LGAs - Health Centers</b>	<b>12,716,093,597.00</b>		<b>12,716,093,597.00</b>
26312112 - Bahi District Council	2,339,979,545.00		2,339,979,545.00
26312113 - Chamwino District Council	989,351,000.00		989,351,000.00
26312114 - Chemba District Council	877,231,790.00		877,231,790.00
26312116 - Dodoma City Council	4,767,694,049.00		4,767,694,049.00
26312117 - Kondoa District Council	947,089,000.00		947,089,000.00
26312118 - Kondoa Town Council	357,135,000.00		357,135,000.00
26312119 - Kongwa District Council	1,421,375,513.00		1,421,375,513.00
26312120 - Mpwapwa District Council	1,016,237,700.00		1,016,237,700.00
<b>8081 - Transfers to LGAs - Dispensaries</b>	<b>13,463,957,326.00</b>		<b>13,463,957,326.00</b>
26312112 - Bahi District Council	1,702,608,545.00		1,702,608,545.00
26312113 - Chamwino District Council	2,014,540,000.00		2,014,540,000.00
26312114 - Chemba District Council	957,593,103.00		957,593,103.00
26312116 - Dodoma City Council	3,175,421,957.00		3,175,421,957.00
26312117 - Kondoa District Council	1,497,068,000.00		1,497,068,000.00
26312118 - Kondoa Town Council	532,832,000.00		532,832,000.00
26312119 - Kongwa District Council	1,836,977,021.00		1,836,977,021.00
26312120 - Mpwapwa District Council	1,746,916,700.00		1,746,916,700.00
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development</b>	<b>5,958,324,040.00</b>	<b>241,147,000.00</b>	<b>6,199,471,040.00</b>
26312112 - Bahi District Council	505,424,545.00	29,739,000.00	535,163,545.00
26312113 - Chamwino District Council	886,398,000.00	30,535,000.00	916,933,000.00
26312114 - Chemba District Council	441,990,295.00	31,270,000.00	473,260,295.00
26312116 - Dodoma City Council	1,680,513,000.00	28,776,000.00	1,709,289,000.00
26312117 - Kondoa District Council	747,136,000.00	31,335,000.00	778,471,000.00
26312118 - Kondoa Town Council	230,090,000.00	30,742,000.00	260,832,000.00
26312119 - Kongwa District Council	753,487,500.00	28,191,000.00	781,678,500.00
26312120 - Mpwapwa District Council	713,284,700.00	30,559,000.00	743,843,700.00
<b>8083 - Transfers to LGAs - Rural Water Supply</b>	<b>6,030,254,634.00</b>		<b>6,030,254,634.00</b>
26312112 - Bahi District Council	504,836,545.00		504,836,545.00
26312113 - Chamwino District Council	885,550,000.00		885,550,000.00
26312114 - Chemba District Council	707,355,389.00		707,355,389.00
26312116 - Dodoma City Council	1,508,376,000.00		1,508,376,000.00
26312117 - Kondoa District Council	744,288,000.00		744,288,000.00
26312118 - Kondoa Town Council	256,622,000.00		256,622,000.00
26312119 - Kongwa District Council	710,763,000.00		710,763,000.00
26312120 - Mpwapwa District Council	712,463,700.00		712,463,700.00
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries</b>	<b>7,212,983,648.00</b>	<b>393,336,000.00</b>	<b>7,606,319,648.00</b>
26312112 - Bahi District Council	696,900,545.00	47,046,000.00	743,946,545.00
26312113 - Chamwino District Council	1,045,313,000.00	46,260,000.00	1,091,573,000.00
26312114 - Chemba District Council	667,281,553.00	47,344,000.00	714,625,553.00
26312116 - Dodoma City Council	1,757,166,000.00	46,076,000.00	1,803,242,000.00
26312117 - Kondoa District Council	903,051,000.00	66,168,000.00	969,219,000.00
26312118 - Kondoa Town Council	341,150,000.00	47,594,000.00	388,744,000.00
26312119 - Kongwa District Council	849,921,850.00	46,750,000.00	896,671,850.00
26312120 - Mpwapwa District Council	952,199,700.00	46,098,000.00	998,297,700.00
<b>8087 - Transfers to LGAs - Livestock Operations</b>	<b>8,384,920,623.00</b>		<b>8,384,920,623.00</b>
26312112 - Bahi District Council	824,248,545.00		824,248,545.00
26312113 - Chamwino District Council	1,342,697,000.00		1,342,697,000.00
26312114 - Chemba District Council	700,978,765.00		700,978,765.00
26312116 - Dodoma City Council	1,696,608,000.00		1,696,608,000.00
26312117 - Kondoa District Council	1,188,230,000.00		1,188,230,000.00
26312118 - Kondoa Town Council	324,878,000.00		324,878,000.00
26312119 - Kongwa District Council	1,136,790,613.00		1,136,790,613.00
26312120 - Mpwapwa District Council	1,170,489,700.00		1,170,489,700.00
<b>8091 - Transfers to LGAs - Administration and Human Resource Management</b>	<b>21,395,398,706.00</b>	<b>67,875,358,000.00</b>	<b>89,270,756,706.00</b>
26312112 - Bahi District Council	2,279,736,545.00	1,480,149,000.00	3,759,885,545.00
26312113 - Chamwino District Council	2,796,570,469.00	2,470,931,000.00	5,267,501,469.00
26312114 - Chemba District Council	1,742,775,600.00	1,280,299,000.00	3,023,074,600.00
26312116 - Dodoma City Council	6,649,812,259.00	2,052,571,000.00	8,702,383,259.00
26312117 - Kondoa District Council	2,408,519,300.00	1,051,619,000.00	3,460,138,300.00
26312118 - Kondoa Town Council	973,272,000.00	384,887,000.00	1,358,159,000.00
26312119 - Kongwa District Council	2,253,244,533.00	1,082,508,000.00	3,335,752,533.00



RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
26312120 - Mwapwa District Council	2,291,468,000.00	1,572,346,000.00	3,863,814,000.00
26322112 - Bahi District Council		2,925,220,000.00	2,925,220,000.00
26322113 - Chamwino District Council		3,732,927,000.00	3,732,927,000.00
26322114 - Chemba District Council		2,976,702,000.00	2,976,702,000.00
26322116 - Dodoma Municipal Council		34,502,017,000.00	34,502,017,000.00
26322117 - Kondoa District Council		2,544,491,000.00	2,544,491,000.00
26322118 - Kondoa Municipal Council		2,419,388,000.00	2,419,388,000.00
26322119 - Kongwa District Council		4,450,460,000.00	4,450,460,000.00
26322120 - Mwapwa District Council		2,948,843,000.00	2,948,843,000.00
<b>073 - RAS Iringa</b>	<b>167,899,197,556.00</b>	<b>35,441,842,000.00</b>	<b>203,341,039,556.00</b>
<b>1001 - Administration and Human Resources Management</b>	<b>200,057,000.00</b>		<b>200,057,000.00</b>
26312127 - Iringa District Council	140,357,000.00		140,357,000.00
26312128 - Iringa Municipal Council	59,700,000.00		59,700,000.00
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Education</b>	<b>58,183,443,326.00</b>	<b>1,567,005,000.00</b>	<b>59,750,448,326.00</b>
26312127 - Iringa District Council	16,517,800,374.00	372,226,000.00	16,890,026,374.00
26312128 - Iringa Municipal Council	11,196,769,902.00	319,520,000.00	11,516,289,902.00
26312129 - Kilolo District Council	14,442,407,250.00	367,158,000.00	14,809,565,250.00
26312130 - Mafinga Town Council	5,720,776,800.00	149,566,000.00	5,870,342,800.00
26312131 - Mufindi District Council	10,305,689,000.00	358,535,000.00	10,664,224,000.00
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>61,202,453,969.00</b>	<b>1,090,152,000.00</b>	<b>62,292,605,969.00</b>
26312127 - Iringa District Council	13,059,495,076.00	291,715,000.00	13,351,210,076.00
26312128 - Iringa Municipal Council	11,555,944,000.00	232,794,000.00	11,788,738,000.00
26312129 - Kilolo District Council	15,636,201,573.00	205,643,000.00	15,841,844,573.00
26312130 - Mafinga Town Council	10,052,239,170.00	127,121,000.00	10,179,360,170.00
26312131 - Mufindi District Council	10,898,574,150.00	232,879,000.00	11,131,453,150.00
<b>8077 - Transfers to LGAs - Land Development and Urban Planning</b>	<b>820,237,000.00</b>		<b>820,237,000.00</b>
26312127 - Iringa District Council	219,312,000.00		219,312,000.00
26312128 - Iringa Municipal Council	129,324,000.00		129,324,000.00
26312129 - Kilolo District Council	195,528,000.00		195,528,000.00
26312130 - Mafinga Town Council	61,616,000.00		61,616,000.00
26312131 - Mufindi District Council	214,457,000.00		214,457,000.00
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>28,530,162,350.00</b>		<b>28,530,162,350.00</b>
26312127 - Iringa District Council	6,818,930,000.00		6,818,930,000.00
26312128 - Iringa Municipal Council	5,638,871,850.00		5,638,871,850.00
26312129 - Kilolo District Council	4,659,134,500.00		4,659,134,500.00
26312130 - Mafinga Town Council	5,340,340,000.00		5,340,340,000.00
26312131 - Mufindi District Council	6,072,886,000.00		6,072,886,000.00
<b>8079 - Transfers to LGAs - Preventive Services</b>	<b>11,502,000.00</b>		<b>11,502,000.00</b>
26312129 - Kilolo District Council	11,502,000.00		11,502,000.00
<b>8080 - Transfers to LGAs - Health Centers</b>		<b>844,718,000.00</b>	<b>844,718,000.00</b>
26312127 - Iringa District Council		174,098,000.00	174,098,000.00
26312128 - Iringa Municipal Council		176,867,000.00	176,867,000.00
26312129 - Kilolo District Council		157,695,000.00	157,695,000.00
26322130 - Mafinga Town Council		176,150,000.00	176,150,000.00
26322131 - Mufindi District Council		159,908,000.00	159,908,000.00
<b>8081 - Transfers to LGAs - Dispensaries</b>	<b>23,510,000.00</b>		<b>23,510,000.00</b>
26312129 - Kilolo District Council	23,510,000.00		23,510,000.00
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development</b>	<b>518,268,001.00</b>	<b>155,653,000.00</b>	<b>673,921,001.00</b>
26312127 - Iringa District Council	118,500,000.00	30,962,000.00	149,462,000.00
26312128 - Iringa Municipal Council	94,776,000.00	31,203,000.00	125,979,000.00
26312129 - Kilolo District Council	106,368,000.00	30,541,000.00	136,909,000.00
26312130 - Mafinga Town Council	104,460,001.00	31,364,000.00	135,824,001.00
26312131 - Mufindi District Council	94,164,000.00	31,583,000.00	125,747,000.00
<b>8083 - Transfers to LGAs - Rural Water Supply</b>	<b>61,140,000.00</b>		<b>61,140,000.00</b>
26312127 - Iringa District Council	61,140,000.00		61,140,000.00
<b>8085 - Transfers to LGAs - Community Development</b>	<b>2,249,110,000.00</b>		<b>2,249,110,000.00</b>
26312127 - Iringa District Council	500,484,000.00		500,484,000.00
26312128 - Iringa Municipal Council	612,114,000.00		612,114,000.00
26312129 - Kilolo District Council	478,067,000.00		478,067,000.00
26312130 - Mafinga Town Council	307,176,000.00		307,176,000.00
26312131 - Mufindi District Council	351,269,000.00		351,269,000.00
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries</b>	<b>3,769,565,250.00</b>	<b>236,220,000.00</b>	<b>4,005,785,250.00</b>
26312127 - Iringa District Council	940,364,000.00	47,808,000.00	988,172,000.00
26312128 - Iringa Municipal Council	654,493,000.00	46,800,000.00	701,293,000.00
26312129 - Kilolo District Council	1,144,524,250.00	46,428,000.00	1,190,952,250.00
26312130 - Mafinga Town Council	421,704,000.00	47,466,000.00	469,170,000.00
26312131 - Mufindi District Council	608,480,000.00	47,718,000.00	656,198,000.00
<b>8087 - Transfers to LGAs - Livestock Operations</b>	<b>1,132,666,000.00</b>		<b>1,132,666,000.00</b>
26312127 - Iringa District Council	637,780,000.00		637,780,000.00
26312129 - Kilolo District Council	172,962,000.00		172,962,000.00
26312130 - Mafinga Town Council	34,500,000.00		34,500,000.00
26312131 - Mufindi District Council	287,424,000.00		287,424,000.00
<b>8088 - Transfers to LGAs - Water Supply</b>	<b>12,267,000.00</b>		<b>12,267,000.00</b>
26312129 - Kilolo District Council	12,267,000.00		12,267,000.00
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>572,518,000.00</b>		<b>572,518,000.00</b>
26312127 - Iringa District Council	135,624,000.00		135,624,000.00
26312128 - Iringa Municipal Council	95,290,000.00		95,290,000.00
26312129 - Kilolo District Council	131,568,000.00		131,568,000.00
26312130 - Mafinga Town Council	98,280,000.00		98,280,000.00
26312131 - Mufindi District Council	111,756,000.00		111,756,000.00
<b>8090 - Transfers to LGAs - Internal Audit Unit</b>	<b>304,207,000.00</b>		<b>304,207,000.00</b>
26312127 - Iringa District Council	51,957,000.00		51,957,000.00

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
26312128 - Iringa Municipal Council	25,248,000.00		25,248,000.00
26312129 - Kilolo District Council	109,704,000.00		109,704,000.00
26312130 - Mafinga Town Council	49,960,000.00		49,960,000.00
26312131 - Mufindi District Council	67,338,000.00		67,338,000.00
<b>8091 - Transfers to LGAs - Administration and Human Resource Management</b>	<b>9,276,169,660.00</b>	<b>31,548,094,000.00</b>	<b>40,824,263,660.00</b>
26312127 - Iringa District Council	1,999,438,410.00	7,981,575,000.00	9,981,013,410.00
26312128 - Iringa Municipal Council	1,942,734,600.00	6,545,944,000.00	8,488,678,600.00
26312129 - Kilolo District Council	1,400,541,500.00	5,186,481,000.00	6,587,022,500.00
26312130 - Mafinga Town Council	1,756,534,000.00	5,665,502,000.00	7,422,036,000.00
26312131 - Mufindi District Council	2,176,921,150.00	6,168,592,000.00	8,345,513,150.00
<b>8092 - Transfer to LGAs - Industry, Trade and Investment</b>	<b>70,006,000.00</b>		<b>70,006,000.00</b>
26312127 - Iringa District Council	51,646,000.00		51,646,000.00
26312131 - Mufindi District Council	18,360,000.00		18,360,000.00
<b>8093 - Transfers to LGAs - Plan and Coordination</b>	<b>13,770,000.00</b>		<b>13,770,000.00</b>
26312131 - Mufindi District Council	13,770,000.00		13,770,000.00
<b>8094 - Transfer to LGAs - Sports, Culture and Arts</b>	<b>13,600,000.00</b>		<b>13,600,000.00</b>
26312127 - Iringa District Council	13,600,000.00		13,600,000.00
<b>8095 - Transfers to LGAs - Finance and Accounts</b>	<b>670,865,000.00</b>		<b>670,865,000.00</b>
26312127 - Iringa District Council	197,064,000.00		197,064,000.00
26312129 - Kilolo District Council	174,564,000.00		174,564,000.00
26312130 - Mafinga Town Council	161,032,000.00		161,032,000.00
26312131 - Mufindi District Council	138,205,000.00		138,205,000.00
<b>8096 - Transfers to LGAs - Government Communication</b>	<b>263,680,000.00</b>		<b>263,680,000.00</b>
26312127 - Iringa District Council	49,080,000.00		49,080,000.00
26312128 - Iringa Municipal Council	12,000,000.00		12,000,000.00
26312131 - Mufindi District Council	202,600,000.00		202,600,000.00
<b>074 - RAS Kigoma</b>	<b>173,568,924,000.00</b>	<b>30,846,486,000.00</b>	<b>204,415,410,000.00</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Education</b>	<b>84,799,051,085.00</b>	<b>2,171,410,000.00</b>	<b>86,970,461,085.00</b>
26312144 - Buhigwe District Council	8,101,110,141.00	282,959,000.00	8,384,069,141.00
26312145 - Kakonko District Council	4,938,980,243.00	187,420,000.00	5,126,400,243.00
26312146 - Kasulu District Council	9,520,719,694.00	263,817,000.00	9,784,536,694.00
26312147 - Kasulu Town Council	12,083,859,621.00	254,773,000.00	12,338,632,621.00
26312148 - Kibondo District Council	10,791,043,013.00	258,346,000.00	11,049,389,013.00
26312149 - Kigoma District Council	12,422,930,141.00	317,561,000.00	12,740,491,141.00
26312150 - Kigoma-Ujiji Municipal Council	9,948,594,891.00	260,923,000.00	10,209,517,891.00
26312151 - Uvinza District Council	16,991,813,341.00	345,611,000.00	17,337,424,341.00
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>37,519,109,000.00</b>	<b>1,045,813,000.00</b>	<b>38,564,922,000.00</b>
26312144 - Buhigwe District Council	4,222,292,000.00		4,222,292,000.00
26312145 - Kakonko District Council	2,660,708,000.00		2,660,708,000.00
26312146 - Kasulu District Council	4,153,212,000.00		4,153,212,000.00
26312147 - Kasulu Town Council	5,053,940,000.00		5,053,940,000.00
26312148 - Kibondo District Council	4,458,776,000.00		4,458,776,000.00
26312149 - Kigoma District Council	5,329,624,000.00		5,329,624,000.00
26312150 - Kigoma-Ujiji Municipal Council	7,837,907,000.00		7,837,907,000.00
26312151 - Uvinza District Council	3,802,650,000.00		3,802,650,000.00
26322144 - Buhigwe District Council		119,105,000.00	119,105,000.00
26322145 - Kakonko District Council		95,182,000.00	95,182,000.00
26322146 - Kasulu District Council		122,075,000.00	122,075,000.00
26322147 - Kasulu Town Council		114,475,000.00	114,475,000.00
26322148 - Kibondo District Council		180,311,000.00	180,311,000.00
26322149 - Kigoma District Council		128,685,000.00	128,685,000.00
26322150 - Kigoma-Ujiji Municipal Council		171,554,000.00	171,554,000.00
26322151 - Uvinza District Council		114,426,000.00	114,426,000.00
<b>8077 - Transfers to LGAs - Land Development and Urban Planning</b>	<b>989,383,999.00</b>		<b>989,383,999.00</b>
26312145 - Kakonko District Council	124,407,999.00		124,407,999.00
26312146 - Kasulu District Council	522,806,000.00		522,806,000.00
26312149 - Kigoma District Council	185,190,000.00		185,190,000.00
26312151 - Uvinza District Council	156,980,000.00		156,980,000.00
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>27,292,233,553.00</b>	<b>1,238,562,000.00</b>	<b>28,530,795,553.00</b>
26312144 - Buhigwe District Council	3,577,348,000.00	155,038,000.00	3,732,386,000.00
26312145 - Kakonko District Council	3,136,683,999.00	153,322,000.00	3,290,005,999.00
26312146 - Kasulu District Council	3,017,852,000.00	156,911,000.00	3,174,763,000.00
26312147 - Kasulu Town Council	3,604,416,000.00	156,957,000.00	3,761,373,000.00
26312148 - Kibondo District Council	4,043,928,000.00	162,365,000.00	4,206,293,000.00
26312149 - Kigoma District Council	2,918,020,000.00	154,559,000.00	3,072,579,000.00
26312150 - Kigoma-Ujiji Municipal Council	3,664,228,954.00	152,712,000.00	3,816,940,954.00
26312151 - Uvinza District Council	3,329,756,600.00	146,698,000.00	3,476,454,600.00
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development</b>	<b>1,766,856,050.00</b>	<b>249,261,000.00</b>	<b>2,016,117,050.00</b>
26312144 - Buhigwe District Council	1,397,114,000.00		1,397,114,000.00
26312145 - Kakonko District Council	137,731,800.00		137,731,800.00
26312147 - Kasulu Town Council	124,023,250.00		124,023,250.00
26312149 - Kigoma District Council	48,096,000.00		48,096,000.00
26312151 - Uvinza District Council	59,891,000.00		59,891,000.00
26322144 - Buhigwe District Council		31,006,000.00	31,006,000.00
26322145 - Kakonko District Council		31,584,000.00	31,584,000.00
26322146 - Kasulu District Council		30,978,000.00	30,978,000.00
26322147 - Kasulu Town Council		31,238,000.00	31,238,000.00
26322148 - Kibondo District Council		30,900,000.00	30,900,000.00
26322149 - Kigoma District Council		30,849,000.00	30,849,000.00
26322150 - Kigoma-Ujiji Municipal Council		30,960,000.00	30,960,000.00
26322151 - Uvinza District Council		31,746,000.00	31,746,000.00
<b>8084 - Transfers to LGAs - Natural Resources and Environmental Conservation</b>	<b>575,188,000.00</b>		<b>575,188,000.00</b>

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
26312144 - Buhigwe District Council	57,408,000.00		57,408,000.00
26312145 - Kakonko District Council	84,384,000.00		84,384,000.00
26312146 - Kasulu District Council	38,932,000.00		38,932,000.00
26312147 - Kasulu Town Council	52,452,000.00		52,452,000.00
26312148 - Kibondo District Council	64,290,000.00		64,290,000.00
26312149 - Kigoma District Council	100,136,000.00		100,136,000.00
26312150 - Kigoma-Ujiji Municipal Council	88,821,000.00		88,821,000.00
26312151 - Uvinza District Council	88,765,000.00		88,765,000.00
<b>8085 - Transfers to LGAs - Community Development</b>	<b>1,604,491,000.00</b>		<b>1,604,491,000.00</b>
26312144 - Buhigwe District Council	225,188,000.00		225,188,000.00
26312145 - Kakonko District Council	241,856,000.00		241,856,000.00
26312146 - Kasulu District Council	212,960,000.00		212,960,000.00
26312147 - Kasulu Town Council	172,328,000.00		172,328,000.00
26312148 - Kibondo District Council	166,888,000.00		166,888,000.00
26312149 - Kigoma District Council	241,747,000.00		241,747,000.00
26312150 - Kigoma-Ujiji Municipal Council	215,816,000.00		215,816,000.00
26312151 - Uvinza District Council	127,708,000.00		127,708,000.00
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries</b>	<b>3,896,619,160.00</b>	<b>369,968,000.00</b>	<b>4,266,587,160.00</b>
26312144 - Buhigwe District Council	241,116,640.00	47,816,000.00	288,932,640.00
26312145 - Kakonko District Council	532,188,000.00	46,784,000.00	578,972,000.00
26312146 - Kasulu District Council	613,208,000.00	46,276,000.00	659,484,000.00
26312147 - Kasulu Town Council	441,920,520.00	44,846,000.00	486,766,520.00
26312148 - Kibondo District Council	513,040,000.00	46,690,000.00	559,730,000.00
26312149 - Kigoma District Council	612,330,000.00	46,342,000.00	658,672,000.00
26312150 - Kigoma-Ujiji Municipal Council	405,560,000.00	44,984,000.00	450,544,000.00
26312151 - Uvinza District Council	537,256,000.00	46,230,000.00	583,486,000.00
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>640,601,000.00</b>	<b>-</b>	<b>640,601,000.00</b>
26312144 - Buhigwe District Council	88,236,000.00		88,236,000.00
26312145 - Kakonko District Council	97,176,000.00	-	97,176,000.00
26312146 - Kasulu District Council	38,880,000.00		38,880,000.00
26312147 - Kasulu Town Council	67,076,000.00		67,076,000.00
26312148 - Kibondo District Council	92,528,000.00		92,528,000.00
26312149 - Kigoma District Council	98,311,000.00		98,311,000.00
26312150 - Kigoma-Ujiji Municipal Council	88,876,000.00		88,876,000.00
26312151 - Uvinza District Council	69,518,000.00	-	69,518,000.00
<b>8090 - Transfers to LGAs - Internal Audit Unit</b>	<b>543,002,001.00</b>		<b>543,002,001.00</b>
26312144 - Buhigwe District Council	59,880,000.00		59,880,000.00
26312145 - Kakonko District Council	86,492,001.00		86,492,001.00
26312146 - Kasulu District Council	91,968,000.00		91,968,000.00
26312147 - Kasulu Town Council	31,176,000.00		31,176,000.00
26312148 - Kibondo District Council	45,930,000.00		45,930,000.00
26312149 - Kigoma District Council	72,426,000.00		72,426,000.00
26312150 - Kigoma-Ujiji Municipal Council	91,200,000.00		91,200,000.00
26312151 - Uvinza District Council	63,930,000.00		63,930,000.00
<b>8091 - Transfers to LGAs - Administration and Human Resource Management</b>	<b>8,871,220,150.00</b>	<b>25,771,472,000.00</b>	<b>34,642,692,150.00</b>
26312144 - Buhigwe District Council	1,225,960,000.00	1,983,594,000.00	3,209,554,000.00
26312145 - Kakonko District Council	910,368,000.00	2,490,509,000.00	3,400,877,000.00
26312146 - Kasulu District Council	1,182,649,200.00	2,758,567,000.00	3,941,216,200.00
26312147 - Kasulu Town Council	1,328,252,000.00	2,418,507,000.00	3,746,759,000.00
26312148 - Kibondo District Council	1,263,076,000.00	2,911,434,000.00	4,174,510,000.00
26312149 - Kigoma District Council	1,374,325,000.00	1,671,121,000.00	3,045,446,000.00
26312150 - Kigoma-Ujiji Municipal Council	1,348,875,750.00	2,930,475,000.00	4,279,350,750.00
26312151 - Uvinza District Council	237,714,200.00	2,274,141,000.00	2,511,855,200.00
26322144 - Buhigwe District Council		715,147,000.00	715,147,000.00
26322145 - Kakonko District Council		755,812,000.00	755,812,000.00
26322146 - Kasulu District Council		850,844,000.00	850,844,000.00
26322147 - Kasulu Town Council		765,964,000.00	765,964,000.00
26322148 - Kibondo District Council		845,631,000.00	845,631,000.00
26322149 - Kigoma District Council		768,928,000.00	768,928,000.00
26322150 - Kigoma-Ujiji Municipal Council		659,568,000.00	659,568,000.00
26322151 - Uvinza District Council		971,230,000.00	971,230,000.00
<b>8092 - Transfer to LGAs - Industry, Trade and Investment</b>	<b>501,523,001.00</b>		<b>501,523,001.00</b>
26312144 - Buhigwe District Council	37,068,000.00		37,068,000.00
26312145 - Kakonko District Council	41,252,001.00		41,252,001.00
26312146 - Kasulu District Council	39,420,000.00		39,420,000.00
26312147 - Kasulu Town Council	37,780,000.00		37,780,000.00
26312148 - Kibondo District Council	59,701,000.00		59,701,000.00
26312149 - Kigoma District Council	201,512,000.00		201,512,000.00
26312150 - Kigoma-Ujiji Municipal Council	45,612,000.00		45,612,000.00
26312151 - Uvinza District Council	39,178,000.00		39,178,000.00
<b>8093 - Transfers to LGAs - Plan and Coordination</b>	<b>187,608,000.00</b>		<b>187,608,000.00</b>
26312144 - Buhigwe District Council	90,828,000.00		90,828,000.00
26312149 - Kigoma District Council	96,780,000.00		96,780,000.00
<b>8094 - Transfer to LGAs - Sports, Culture and Arts</b>	<b>67,362,000.00</b>		<b>67,362,000.00</b>
26312144 - Buhigwe District Council	7,332,000.00		7,332,000.00
26312145 - Kakonko District Council	9,180,000.00		9,180,000.00
26312147 - Kasulu Town Council	7,290,000.00		7,290,000.00
26312148 - Kibondo District Council	22,152,000.00		22,152,000.00
26312150 - Kigoma-Ujiji Municipal Council	21,408,000.00		21,408,000.00
<b>8095 - Transfers to LGAs - Finance and Accounts</b>	<b>3,774,026,001.00</b>		<b>3,774,026,001.00</b>
26312144 - Buhigwe District Council	131,145,000.00		131,145,000.00
26312145 - Kakonko District Council	2,660,708,001.00		2,660,708,001.00

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
26312146 - Kasulu District Council	187,584,000.00		187,584,000.00
26312147 - Kasulu Town Council	194,012,000.00		194,012,000.00
26312148 - Kibondo District Council	167,908,000.00		167,908,000.00
26312149 - Kigoma District Council	221,721,000.00		221,721,000.00
26312150 - Kigoma-Ujiji Municipal Council	142,428,000.00		142,428,000.00
26312151 - Uvinza District Council	68,520,000.00		68,520,000.00
<b>8096 - Transfers to LGAs - Government Communication</b>	<b>540,650,000.00</b>		<b>540,650,000.00</b>
26312145 - Kakonko District Council	41,340,000.00		41,340,000.00
26312147 - Kasulu Town Council	18,540,000.00		18,540,000.00
26312148 - Kibondo District Council	413,400,000.00		413,400,000.00
26312149 - Kigoma District Council	13,770,000.00		13,770,000.00
26312150 - Kigoma-Ujiji Municipal Council	53,600,000.00		53,600,000.00
<b>075 - RAS Kilimanjaro</b>	<b>243,439,821,000.00</b>	<b>34,882,334,000.00</b>	<b>278,322,155,000.00</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Education</b>	<b>-</b>	<b>2,284,968,000.00</b>	<b>2,284,968,000.00</b>
26312152 - Hai District Council	-	313,509,000.00	313,509,000.00
26312153 - Moshi District Council	-	535,402,000.00	535,402,000.00
26312154 - Moshi Municipal Council	-	236,642,000.00	236,642,000.00
26312155 - Mwanga District Council	-	189,153,000.00	189,153,000.00
26312156 - Rombo District Council	-	409,409,000.00	409,409,000.00
26312157 - Same District Council	-	446,493,000.00	446,493,000.00
26312158 - Siha District Council	-	154,360,000.00	154,360,000.00
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>-</b>	<b>1,989,835,000.00</b>	<b>1,989,835,000.00</b>
26312152 - Hai District Council	-	258,357,000.00	258,357,000.00
26312153 - Moshi District Council	-	391,744,000.00	391,744,000.00
26312154 - Moshi Municipal Council	-	272,358,000.00	272,358,000.00
26312155 - Mwanga District Council	-	251,338,000.00	251,338,000.00
26312156 - Rombo District Council	-	329,728,000.00	329,728,000.00
26312157 - Same District Council	-	324,053,000.00	324,053,000.00
26312158 - Siha District Council	-	162,257,000.00	162,257,000.00
<b>8080 - Transfers to LGAs - Health Centers</b>		<b>909,592,000.00</b>	<b>909,592,000.00</b>
26314152 - Hai District Council		129,091,000.00	129,091,000.00
26314153 - Moshi District Council		134,023,000.00	134,023,000.00
26314154 - Moshi Municipal Council		125,524,000.00	125,524,000.00
26314155 - Mwanga District Council		124,272,000.00	124,272,000.00
26314156 - Rombo District Council		133,150,000.00	133,150,000.00
26314157 - Same District Council		133,870,000.00	133,870,000.00
26314158 - Siha District Council		129,662,000.00	129,662,000.00
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development</b>	<b>-</b>	<b>218,365,000.00</b>	<b>218,365,000.00</b>
26312152 - Hai District Council	-	31,755,000.00	31,755,000.00
26312153 - Moshi District Council	-	31,774,000.00	31,774,000.00
26312154 - Moshi Municipal Council	-	30,689,000.00	30,689,000.00
26312155 - Mwanga District Council	-	31,485,000.00	31,485,000.00
26312156 - Rombo District Council	-	30,639,000.00	30,639,000.00
26312157 - Same District Council	-	31,335,000.00	31,335,000.00
26312158 - Siha District Council	-	30,688,000.00	30,688,000.00
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries</b>	<b>-</b>	<b>322,894,000.00</b>	<b>322,894,000.00</b>
26312152 - Hai District Council	-	46,090,000.00	46,090,000.00
26312153 - Moshi District Council	-	44,820,000.00	44,820,000.00
26312154 - Moshi Municipal Council	-	44,902,000.00	44,902,000.00
26312155 - Mwanga District Council	-	46,744,000.00	46,744,000.00
26312156 - Rombo District Council	-	47,690,000.00	47,690,000.00
26312157 - Same District Council	-	46,626,000.00	46,626,000.00
26312158 - Siha District Council	-	46,022,000.00	46,022,000.00
<b>8091 - Transfers to LGAs - Administration and Human Resource Management</b>	<b>243,439,821,000.00</b>	<b>29,156,680,000.00</b>	<b>272,596,501,000.00</b>
26312152 - Hai District Council	34,585,255,320.00	4,531,944,000.00	39,117,199,320.00
26312153 - Moshi District Council	58,700,147,440.00	4,660,891,000.00	63,361,038,440.00
26312154 - Moshi Municipal Council	32,800,333,840.00	5,347,890,000.00	38,148,223,840.00
26312155 - Mwanga District Council	25,859,076,000.00	3,909,348,000.00	29,768,424,000.00
26312156 - Rombo District Council	36,820,989,800.00	3,538,892,000.00	40,359,881,800.00
26312157 - Same District Council	35,903,949,000.00	3,930,119,000.00	39,834,068,000.00
26312158 - Siha District Council	18,770,069,600.00	3,237,596,000.00	22,007,665,600.00
<b>076 - RAS Lindi</b>	<b>124,498,349,606.00</b>	<b>37,106,356,000.00</b>	<b>161,604,705,606.00</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Education</b>	<b>42,186,746,969.00</b>	<b>1,148,725,000.00</b>	<b>43,335,471,969.00</b>
26312159 - Kilwa District Council	9,168,859,969.00		9,168,859,969.00
26312160 - Lindi District Council	7,595,964,000.00		7,595,964,000.00
26312161 - Lindi Municipal Council	3,883,660,000.00		3,883,660,000.00
26312162 - Liwale District Council	5,178,541,000.00		5,178,541,000.00
26312163 - Nachingwea District Council	9,404,927,000.00		9,404,927,000.00
26312164 - Ruangwa District Council	6,954,795,000.00		6,954,795,000.00
26322159 - Kilwa District Council		226,405,000.00	226,405,000.00
26322160 - Lindi District Council		225,910,000.00	225,910,000.00
26322161 - Lindi Municipal Council		129,733,000.00	129,733,000.00
26322162 - Liwale District Council		131,521,000.00	131,521,000.00
26322163 - Nachingwea District Council		254,684,000.00	254,684,000.00
26322164 - Ruangwa District Council		180,472,000.00	180,472,000.00
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>28,167,083,984.00</b>	<b>726,078,000.00</b>	<b>28,893,161,984.00</b>
26312159 - Kilwa District Council	5,710,401,784.00		5,710,401,784.00
26312160 - Lindi District Council	3,409,512,000.00		3,409,512,000.00
26312161 - Lindi Municipal Council	3,465,804,000.00		3,465,804,000.00
26312162 - Liwale District Council	3,682,131,200.00		3,682,131,200.00
26312163 - Nachingwea District Council	6,868,875,000.00		6,868,875,000.00
26312164 - Ruangwa District Council	5,030,360,000.00		5,030,360,000.00

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
26322159 - Kilwa District Council		126,816,000.00	126,816,000.00
26322160 - Lindi District Council		115,713,000.00	115,713,000.00
26322161 - Lindi Municipal Council		110,170,000.00	110,170,000.00
26322162 - Liwale District Council		108,843,000.00	108,843,000.00
26322163 - Nachingwea District Council		146,083,000.00	146,083,000.00
26322164 - Ruangwa District Council		118,453,000.00	118,453,000.00
<b>8077 - Transfers to LGAs - Land Development and Urban Planning</b>	<b>39,558,000.00</b>		<b>39,558,000.00</b>
26312161 - Lindi Municipal Council	39,558,000.00		39,558,000.00
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>27,885,808,089.00</b>	<b>939,717,000.00</b>	<b>28,825,525,089.00</b>
26312159 - Kilwa District Council	5,183,902,825.00		5,183,902,825.00
26312160 - Lindi District Council	4,663,984,000.00		4,663,984,000.00
26312161 - Lindi Municipal Council	3,333,948,000.00		3,333,948,000.00
26312162 - Liwale District Council	3,249,173,264.00		3,249,173,264.00
26312163 - Nachingwea District Council	6,016,258,000.00		6,016,258,000.00
26312164 - Ruangwa District Council	5,438,542,000.00		5,438,542,000.00
26322159 - Kilwa District Council		163,012,000.00	163,012,000.00
26322160 - Lindi District Council		151,931,000.00	151,931,000.00
26322161 - Lindi Municipal Council		147,066,000.00	147,066,000.00
26322162 - Liwale District Council		157,525,000.00	157,525,000.00
26322163 - Nachingwea District Council		170,927,000.00	170,927,000.00
26322164 - Ruangwa District Council		149,256,000.00	149,256,000.00
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development</b>	<b>1,119,299,265.00</b>	<b>185,739,000.00</b>	<b>1,305,038,265.00</b>
26312159 - Kilwa District Council	337,321,265.00		337,321,265.00
26312160 - Lindi District Council	141,422,000.00		141,422,000.00
26312161 - Lindi Municipal Council	222,968,000.00		222,968,000.00
26312162 - Liwale District Council	175,920,000.00		175,920,000.00
26312164 - Ruangwa District Council	241,668,000.00		241,668,000.00
26322159 - Kilwa District Council		31,139,000.00	31,139,000.00
26322160 - Lindi District Council		31,001,000.00	31,001,000.00
26322161 - Lindi Municipal Council		30,535,000.00	30,535,000.00
26322162 - Liwale District Council		31,373,000.00	31,373,000.00
26322163 - Nachingwea District Council		30,961,000.00	30,961,000.00
26322164 - Ruangwa District Council		30,730,000.00	30,730,000.00
<b>8084 - Transfers to LGAs - Natural Resources and Environmental Conservation</b>	<b>1,451,649,712.00</b>		<b>1,451,649,712.00</b>
26312159 - Kilwa District Council	204,687,712.00		204,687,712.00
26312160 - Lindi District Council	147,826,000.00		147,826,000.00
26312161 - Lindi Municipal Council	66,132,000.00		66,132,000.00
26312162 - Liwale District Council	200,904,000.00		200,904,000.00
26312164 - Ruangwa District Council	832,100,000.00		832,100,000.00
<b>8085 - Transfers to LGAs - Community Development</b>	<b>1,449,889,424.00</b>	<b>155,400,000.00</b>	<b>1,605,289,424.00</b>
26312159 - Kilwa District Council	354,541,424.00		354,541,424.00
26312161 - Lindi Municipal Council	256,630,000.00		256,630,000.00
26312162 - Liwale District Council	274,118,000.00		274,118,000.00
26312163 - Nachingwea District Council	135,256,000.00		135,256,000.00
26312164 - Ruangwa District Council	429,344,000.00		429,344,000.00
26322159 - Kilwa District Council		25,900,000.00	25,900,000.00
26322160 - Lindi District Council		25,900,000.00	25,900,000.00
26322161 - Lindi Municipal Council		25,900,000.00	25,900,000.00
26322162 - Liwale District Council		25,900,000.00	25,900,000.00
26322163 - Nachingwea District Council		25,900,000.00	25,900,000.00
26322164 - Ruangwa District Council		25,900,000.00	25,900,000.00
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries</b>	<b>5,475,038,477.00</b>	<b>263,802,000.00</b>	<b>5,738,840,477.00</b>
26312159 - Kilwa District Council	1,469,976,477.00		1,469,976,477.00
26312160 - Lindi District Council	950,422,000.00		950,422,000.00
26312161 - Lindi Municipal Council	547,640,000.00		547,640,000.00
26312162 - Liwale District Council	789,944,000.00		789,944,000.00
26312163 - Nachingwea District Council	932,467,000.00		932,467,000.00
26312164 - Ruangwa District Council	784,589,000.00		784,589,000.00
26322159 - Kilwa District Council		44,310,000.00	44,310,000.00
26322160 - Lindi District Council		44,052,000.00	44,052,000.00
26322161 - Lindi Municipal Council		42,098,000.00	42,098,000.00
26322162 - Liwale District Council		44,240,000.00	44,240,000.00
26322163 - Nachingwea District Council		44,950,000.00	44,950,000.00
26322164 - Ruangwa District Council		44,152,000.00	44,152,000.00
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>787,526,265.00</b>	<b>-</b>	<b>787,526,265.00</b>
26312159 - Kilwa District Council	190,060,000.00		190,060,000.00
26312160 - Lindi District Council	156,616,000.00		156,616,000.00
26312161 - Lindi Municipal Council	62,520,000.00		62,520,000.00
26312162 - Liwale District Council	113,628,000.00		113,628,000.00
26312163 - Nachingwea District Council	124,722,265.00		124,722,265.00
26312164 - Ruangwa District Council	139,980,000.00		139,980,000.00
<b>8090 - Transfers to LGAs - Internal Audit Unit</b>	<b>522,595,801.00</b>		<b>522,595,801.00</b>
26312159 - Kilwa District Council	154,549,265.00		154,549,265.00
26312160 - Lindi District Council	51,888,000.00		51,888,000.00
26312161 - Lindi Municipal Council	67,732,000.00		67,732,000.00
26312162 - Liwale District Council	120,508,536.00		120,508,536.00
26312163 - Nachingwea District Council	48,360,000.00		48,360,000.00
26312164 - Ruangwa District Council	79,558,000.00		79,558,000.00
<b>8091 - Transfers to LGAs - Administration and Human Resource Management</b>	<b>13,970,692,825.00</b>	<b>33,686,895,000.00</b>	<b>47,657,587,825.00</b>
26312159 - Kilwa District Council	2,135,779,249.00	1,300,162,000.00	3,435,941,249.00
26312160 - Lindi District Council	1,522,874,000.00	1,562,614,000.00	3,085,488,000.00
26312161 - Lindi Municipal Council	2,385,964,000.00	1,401,241,000.00	3,787,205,000.00



RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
26312162 - Liwale District Council	1,457,521,000.00	1,256,489,000.00	2,714,010,000.00
26312163 - Nachingwea District Council	4,473,548,000.00	1,599,915,000.00	6,073,463,000.00
26312164 - Ruangwa District Council	1,995,006,576.00	1,365,435,000.00	3,360,441,576.00
26322159 - Kilwa District Council		5,654,745,000.00	5,654,745,000.00
26322160 - Lindi District Council		2,637,509,000.00	2,637,509,000.00
26322161 - Lindi Municipal Council		2,644,918,000.00	2,644,918,000.00
26322162 - Liwale District Council		4,462,866,000.00	4,462,866,000.00
26322163 - Nachingwea District Council		4,315,001,000.00	4,315,001,000.00
26322164 - Ruangwa District Council		5,486,000,000.00	5,486,000,000.00
<b>8092 - Transfer to LGAs - Industry, Trade and Investment</b>	<b>378,804,371.00</b>		<b>378,804,371.00</b>
26312159 - Kilwa District Council	145,787,371.00		145,787,371.00
26312160 - Lindi District Council	70,705,000.00		70,705,000.00
26312161 - Lindi Municipal Council	20,346,000.00		20,346,000.00
26312162 - Liwale District Council	42,608,000.00		42,608,000.00
26312164 - Ruangwa District Council	99,358,000.00		99,358,000.00
<b>8094 - Transfer to LGAs - Sports, Culture and Arts</b>	<b>101,719,159.00</b>		<b>101,719,159.00</b>
26312159 - Kilwa District Council	67,797,159.00		67,797,159.00
26312161 - Lindi Municipal Council	15,756,000.00		15,756,000.00
26312162 - Liwale District Council	7,176,000.00		7,176,000.00
26312164 - Ruangwa District Council	10,990,000.00		10,990,000.00
<b>8095 - Transfers to LGAs - Finance and Accounts</b>	<b>905,817,265.00</b>		<b>905,817,265.00</b>
26312159 - Kilwa District Council	376,393,265.00		376,393,265.00
26312161 - Lindi Municipal Council	176,214,000.00		176,214,000.00
26312162 - Liwale District Council	195,856,000.00		195,856,000.00
26312164 - Ruangwa District Council	157,354,000.00		157,354,000.00
<b>8096 - Transfers to LGAs - Government Communication</b>	<b>56,120,000.00</b>		<b>56,120,000.00</b>
26312162 - Liwale District Council	18,360,000.00		18,360,000.00
26312164 - Ruangwa District Council	37,760,000.00		37,760,000.00
<b>077 - RAS Mara</b>	<b>224,082,500,000.00</b>	<b>46,219,944,000.00</b>	<b>270,302,444,000.00</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Education</b>	<b>94,367,063,892.00</b>	<b>3,139,969,364.00</b>	<b>97,507,033,256.00</b>
26312171 - Bunda District Council	10,601,573,100.00	463,257,364.00	11,064,830,464.00
26312172 - Bunda Town Council	10,156,108,000.00	275,083,000.00	10,431,191,000.00
26312173 - Butiama District Council	11,834,456,000.00	292,675,000.00	12,127,131,000.00
26312174 - Musoma District Council	8,451,483,011.00	272,259,000.00	8,723,742,011.00
26312175 - Musoma Municipal Council	10,253,932,500.00	388,335,000.00	10,642,267,500.00
26312176 - Rorya District Council	10,756,292,826.00	368,808,000.00	11,125,100,826.00
26312177 - Serengeti District Council	9,404,465,353.00	379,412,000.00	9,783,877,353.00
26312178 - Tarime District Council	13,130,930,102.00	468,573,000.00	13,599,503,102.00
26312179 - Tarime Town Council	9,777,823,000.00	231,567,000.00	10,009,390,000.00
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>58,382,885,800.00</b>	<b>2,822,235,946.00</b>	<b>61,205,121,746.00</b>
26312171 - Bunda District Council	6,492,636,000.00	200,251,766.00	6,692,887,766.00
26312172 - Bunda Town Council	5,900,140,000.00	181,572,000.00	6,081,712,000.00
26312173 - Butiama District Council	6,427,152,000.00	136,667,000.00	6,563,819,000.00
26312174 - Musoma District Council	5,826,472,000.00	131,059,000.00	5,957,531,000.00
26312175 - Musoma Municipal Council	7,280,449,800.00	1,359,866,000.00	8,640,315,800.00
26312176 - Rorya District Council	7,267,048,000.00	172,962,000.00	7,440,010,000.00
26312177 - Serengeti District Council	6,711,876,000.00	232,478,000.00	6,944,354,000.00
26312178 - Tarime District Council	6,852,816,000.00	271,919,000.00	7,124,735,000.00
26312179 - Tarime Town Council	5,624,296,000.00	135,461,180.00	5,759,757,180.00
<b>8077 - Transfers to LGAs - Land Development and Urban Planning</b>	<b>370,788,000.00</b>	<b>80,700,000.00</b>	<b>451,488,000.00</b>
26312172 - Bunda Town Council	42,672,000.00		42,672,000.00
26312173 - Butiama District Council	98,628,000.00		98,628,000.00
26312174 - Musoma District Council	49,620,000.00		49,620,000.00
26312175 - Musoma Municipal Council	17,700,000.00		17,700,000.00
26312177 - Serengeti District Council	109,044,000.00	50,700,000.00	159,744,000.00
26312178 - Tarime District Council	53,124,000.00		53,124,000.00
26312179 - Tarime Town Council		30,000,000.00	30,000,000.00
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>37,993,616,020.00</b>	<b>6,208,126,837.00</b>	<b>44,201,742,857.00</b>
26312171 - Bunda District Council	4,397,596,000.00	578,967,637.00	4,976,563,637.00
26312172 - Bunda Town Council	5,172,840,000.00	698,662,200.00	5,871,502,200.00
26312173 - Butiama District Council	4,454,608,000.00	197,535,000.00	4,652,143,000.00
26312174 - Musoma District Council	4,449,486,420.00	254,824,000.00	4,704,310,420.00
26312175 - Musoma Municipal Council	4,163,894,000.00	1,423,124,000.00	5,587,018,000.00
26312176 - Rorya District Council	3,982,558,000.00	548,695,000.00	4,531,253,000.00
26312177 - Serengeti District Council	4,403,702,000.00	215,209,000.00	4,618,911,000.00
26312178 - Tarime District Council	4,127,083,600.00	710,789,000.00	4,837,872,600.00
26312179 - Tarime Town Council	2,841,848,000.00	1,580,321,000.00	4,422,169,000.00
<b>8079 - Transfers to LGAs - Preventive Services</b>	<b>6,056,000.00</b>	<b>883,203,000.00</b>	<b>889,259,000.00</b>
26312171 - Bunda District Council	6,056,000.00		6,056,000.00
26312173 - Butiama District Council		13,462,000.00	13,462,000.00
26312174 - Musoma District Council		35,000,000.00	35,000,000.00
26312175 - Musoma Municipal Council		493,741,000.00	493,741,000.00
26312177 - Serengeti District Council		341,000,000.00	341,000,000.00
<b>8080 - Transfers to LGAs - Health Centers</b>	<b>11,756,000.00</b>	<b>405,307,000.00</b>	<b>417,063,000.00</b>
26312171 - Bunda District Council	11,756,000.00		11,756,000.00
26312173 - Butiama District Council		331,307,000.00	331,307,000.00
26312174 - Musoma District Council		74,000,000.00	74,000,000.00
<b>8081 - Transfers to LGAs - Dispensaries</b>	<b>36,629,000.00</b>	<b>461,000,000.00</b>	<b>497,629,000.00</b>
26312171 - Bunda District Council	36,629,000.00		36,629,000.00
26312173 - Butiama District Council		300,000,000.00	300,000,000.00
26312174 - Musoma District Council		161,000,000.00	161,000,000.00
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development</b>	<b>921,758,000.00</b>	<b>737,963,536.00</b>	<b>1,659,721,536.00</b>

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
26312171 - Bunda District Council	111,858,000.00	114,218,536.00	226,076,536.00
26312172 - Bunda Town Council	162,336,000.00	44,647,000.00	206,983,000.00
26312173 - Butiama District Council	50,460,000.00	63,610,000.00	114,070,000.00
26312174 - Musoma District Council	113,940,000.00	99,131,000.00	213,071,000.00
26312175 - Musoma Municipal Council	210,780,000.00	60,794,000.00	271,574,000.00
26312176 - Rorya District Council	8,520,000.00	46,453,000.00	54,973,000.00
26312177 - Serengeti District Council	66,808,000.00	148,475,000.00	215,283,000.00
26312178 - Tarime District Council	111,762,000.00	91,926,000.00	203,688,000.00
26312179 - Tarime Town Council	85,294,000.00	68,709,000.00	154,003,000.00
<b>8083 - Transfers to LGAs - Rural Water Supply</b>	<b>11,628,000.00</b>		<b>11,628,000.00</b>
26312176 - Rorya District Council	11,628,000.00		11,628,000.00
<b>8084 - Transfers to LGAs - Natural Resources and Environmental Conservation</b>	<b>481,615,000.00</b>	<b>872,084,334.00</b>	<b>1,353,699,334.00</b>
26312171 - Bunda District Council	141,238,000.00	65,207,154.00	206,445,154.00
26312172 - Bunda Town Council	53,280,000.00	22,000,500.00	75,280,500.00
26312173 - Butiama District Council	41,472,000.00	11,600,000.00	53,072,000.00
26312174 - Musoma District Council	47,000,000.00	34,490,000.00	81,490,000.00
26312175 - Musoma Municipal Council	62,034,000.00	28,000,000.00	90,034,000.00
26312176 - Rorya District Council		92,000,000.00	92,000,000.00
26312177 - Serengeti District Council		187,786,680.00	187,786,680.00
26312178 - Tarime District Council	76,180,000.00	180,000,000.00	256,180,000.00
26312179 - Tarime Town Council	60,411,000.00	251,000,000.00	311,411,000.00
<b>8085 - Transfers to LGAs - Community Development</b>	<b>1,922,952,000.00</b>	<b>281,784,000.00</b>	<b>2,204,736,000.00</b>
26312171 - Bunda District Council	216,520,000.00	30,000,000.00	246,520,000.00
26312172 - Bunda Town Council	153,624,000.00	10,350,000.00	163,974,000.00
26312173 - Butiama District Council	170,364,000.00	9,749,000.00	180,113,000.00
26312174 - Musoma District Council	263,532,000.00	17,245,000.00	280,777,000.00
26312175 - Musoma Municipal Council	263,696,000.00	82,845,000.00	346,541,000.00
26312176 - Rorya District Council	229,620,000.00	17,000,000.00	246,620,000.00
26312177 - Serengeti District Council	196,440,000.00	24,000,000.00	220,440,000.00
26312178 - Tarime District Council	228,164,000.00	50,595,000.00	278,759,000.00
26312179 - Tarime Town Council	200,992,000.00	40,000,000.00	240,992,000.00
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries</b>	<b>5,731,731,000.00</b>	<b>953,322,155.00</b>	<b>6,685,053,155.00</b>
26312171 - Bunda District Council	927,578,000.00	122,178,355.00	1,049,756,355.00
26312172 - Bunda Town Council	611,256,000.00	69,213,000.00	680,469,000.00
26312173 - Butiama District Council	-	106,460,000.00	106,460,000.00
26312174 - Musoma District Council	787,228,000.00	76,937,000.00	864,165,000.00
26312175 - Musoma Municipal Council	479,524,000.00	109,368,000.00	588,892,000.00
26312176 - Rorya District Council	1,096,864,000.00	146,078,000.00	1,242,942,000.00
26312177 - Serengeti District Council	756,421,000.00	77,875,000.00	834,296,000.00
26312178 - Tarime District Council	765,726,000.00	160,688,800.00	926,414,800.00
26312179 - Tarime Town Council	307,134,000.00	84,524,000.00	391,658,000.00
<b>8087 - Transfers to LGAs - Livestock Operations</b>		<b>62,465,000.00</b>	<b>62,465,000.00</b>
26312172 - Bunda Town Council		32,900,000.00	32,900,000.00
26312174 - Musoma District Council		7,185,000.00	7,185,000.00
26312177 - Serengeti District Council		22,380,000.00	22,380,000.00
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>795,718,000.00</b>	<b>1,342,346,968.00</b>	<b>2,138,064,968.00</b>
26312171 - Bunda District Council	105,490,000.00	242,062,968.00	347,552,968.00
26312172 - Bunda Town Council	83,880,000.00	177,400,000.00	261,280,000.00
26312173 - Butiama District Council	78,336,000.00	57,970,000.00	136,306,000.00
26312174 - Musoma District Council	81,160,000.00	225,800,000.00	306,960,000.00
26312175 - Musoma Municipal Council	92,661,000.00	69,300,000.00	161,961,000.00
26312176 - Rorya District Council	114,864,000.00	138,000,000.00	252,864,000.00
26312177 - Serengeti District Council	78,060,000.00	50,160,000.00	128,220,000.00
26312178 - Tarime District Council	82,652,000.00	150,998,000.00	233,650,000.00
26312179 - Tarime Town Council	78,615,000.00	230,656,000.00	309,271,000.00
<b>8090 - Transfers to LGAs - Internal Audit Unit</b>	<b>600,671,000.00</b>	<b>276,753,380.00</b>	<b>877,424,380.00</b>
26312171 - Bunda District Council	32,962,000.00	41,530,000.00	74,492,000.00
26312172 - Bunda Town Council	65,340,000.00	14,500,000.00	79,840,000.00
26312173 - Butiama District Council	41,280,000.00	9,650,000.00	50,930,000.00
26312174 - Musoma District Council	81,210,000.00	25,805,380.00	107,015,380.00
26312175 - Musoma Municipal Council	75,033,000.00	32,100,000.00	107,133,000.00
26312176 - Rorya District Council	128,748,000.00	20,000,000.00	148,748,000.00
26312177 - Serengeti District Council	21,028,000.00	38,168,000.00	59,196,000.00
26312178 - Tarime District Council	79,740,000.00	60,000,000.00	139,740,000.00
26312179 - Tarime Town Council	75,330,000.00	35,000,000.00	110,330,000.00
<b>8091 - Transfers to LGAs - Administration and Human Resource Management</b>	<b>20,471,783,288.00</b>	<b>25,298,013,080.00</b>	<b>45,769,796,368.00</b>
26312171 - Bunda District Council	3,415,708,500.00	1,368,697,220.00	4,784,405,720.00
26312172 - Bunda Town Council	1,383,780,000.00	1,783,263,640.00	3,167,043,640.00
26312173 - Butiama District Council	1,966,076,000.00	1,641,471,000.00	3,607,547,000.00
26312174 - Musoma District Council	6,375,461,500.00	1,585,421,640.00	7,960,883,140.00
26312175 - Musoma Municipal Council	1,635,126,000.00	1,701,662,000.00	3,336,788,000.00
26312176 - Rorya District Council	1,398,483,288.00	1,555,110,000.00	2,953,593,288.00
26312177 - Serengeti District Council	1,290,994,000.00	2,788,716,320.00	4,079,710,320.00
26312178 - Tarime District Council	1,608,376,000.00	4,235,018,440.00	5,843,394,440.00
26312179 - Tarime Town Council	1,397,778,000.00	1,122,085,820.00	2,519,863,820.00
26322171 - Bunda District Council		584,090,000.00	584,090,000.00
26322172 - Bunda Town Council		893,199,000.00	893,199,000.00
26322173 - Butiama District Council		792,761,000.00	792,761,000.00
26322174 - Musoma District Council		828,702,000.00	828,702,000.00
26322175 - Musoma Municipal Council		488,723,000.00	488,723,000.00
26322176 - Rorya District Council		997,664,000.00	997,664,000.00
26322177 - Serengeti District Council		1,146,008,000.00	1,146,008,000.00

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
26322178 - Tarime District Council		1,028,222,000.00	1,028,222,000.00
26322179 - Tarime Town Council		757,198,000.00	757,198,000.00
<b>8092 - Transfer to LGAs - Industry, Trade and Investment</b>	<b>346,044,000.00</b>	<b>400,612,660.00</b>	<b>746,656,660.00</b>
26312171 - Bunda District Council	54,470,000.00	50,000,000.00	104,470,000.00
26312172 - Bunda Town Council	30,540,000.00	77,029,660.00	107,569,660.00
26312173 - Butiama District Council	51,228,000.00	18,251,000.00	69,479,000.00
26312174 - Musoma District Council	21,180,000.00	20,000,000.00	41,180,000.00
26312175 - Musoma Municipal Council	102,486,000.00	65,000,000.00	167,486,000.00
26312176 - Rorya District Council		25,000,000.00	25,000,000.00
26312177 - Serengeti District Council		24,680,000.00	24,680,000.00
26312178 - Tarime District Council	54,280,000.00	57,120,000.00	111,400,000.00
26312179 - Tarime Town Council	31,860,000.00	63,532,000.00	95,392,000.00
<b>8094 - Transfer to LGAs - Sports, Culture and Arts</b>	<b>250,980,000.00</b>	<b>225,312,000.00</b>	<b>476,292,000.00</b>
26312171 - Bunda District Council	47,898,000.00	22,800,000.00	70,698,000.00
26312172 - Bunda Town Council	27,252,000.00	8,000,000.00	35,252,000.00
26312173 - Butiama District Council		11,890,000.00	11,890,000.00
26312174 - Musoma District Council	73,440,000.00	8,622,000.00	82,062,000.00
26312175 - Musoma Municipal Council	22,485,000.00	20,000,000.00	42,485,000.00
26312176 - Rorya District Council		55,000,000.00	55,000,000.00
26312177 - Serengeti District Council		20,000,000.00	20,000,000.00
26312178 - Tarime District Council	47,628,000.00	50,000,000.00	97,628,000.00
26312179 - Tarime Town Council	32,277,000.00	29,000,000.00	61,277,000.00
<b>8095 - Transfers to LGAs - Finance and Accounts</b>	<b>1,286,710,000.00</b>	<b>1,515,266,740.00</b>	<b>2,801,976,740.00</b>
26312171 - Bunda District Council	215,520,000.00	140,000,000.00	355,520,000.00
26312172 - Bunda Town Council	170,076,000.00	60,000,000.00	230,076,000.00
26312173 - Butiama District Council	136,678,000.00	150,454,000.00	287,132,000.00
26312174 - Musoma District Council	291,552,000.00	116,402,980.00	407,954,980.00
26312175 - Musoma Municipal Council	123,030,000.00	106,240,000.00	229,270,000.00
26312176 - Rorya District Council		121,981,000.00	121,981,000.00
26312177 - Serengeti District Council		169,149,000.00	169,149,000.00
26312178 - Tarime District Council	217,248,000.00	400,023,760.00	617,271,760.00
26312179 - Tarime Town Council	132,606,000.00	251,016,000.00	383,622,000.00
<b>8096 - Transfers to LGAs - Government Communication</b>	<b>92,115,000.00</b>	<b>253,478,000.00</b>	<b>345,593,000.00</b>
26312171 - Bunda District Council	9,195,000.00	35,000,000.00	44,195,000.00
26312172 - Bunda Town Council	9,456,000.00	10,000,000.00	19,456,000.00
26312173 - Butiama District Council		20,360,000.00	20,360,000.00
26312174 - Musoma District Council	27,540,000.00	25,178,000.00	52,718,000.00
26312175 - Musoma Municipal Council	20,664,000.00	18,000,000.00	38,664,000.00
26312176 - Rorya District Council		25,000,000.00	25,000,000.00
26312177 - Serengeti District Council		69,940,000.00	69,940,000.00
26312178 - Tarime District Council	9,180,000.00	30,000,000.00	39,180,000.00
26312179 - Tarime Town Council	16,080,000.00	20,000,000.00	36,080,000.00
<b>078 - RAS Mbeya</b>	<b>263,833,855,370.00</b>	<b>55,656,194,000.00</b>	<b>319,490,049,370.00</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Education</b>	<b>139,253,910,450.00</b>	<b>2,215,208,000.00</b>	<b>141,469,118,450.00</b>
26312180 - Busokelo District Council	9,080,062,200.00	125,760,000.00	9,205,822,200.00
26312181 - Chunya District Council	10,523,614,000.00	306,299,000.00	10,829,913,000.00
26312183 - Kyela District Council	16,536,353,700.00	261,302,000.00	16,797,655,700.00
26312184 - Mbarali District Council	20,011,992,600.00	295,676,000.00	20,307,668,600.00
26312185 - Mbeya City Council	30,727,541,040.00	462,027,000.00	31,189,568,040.00
26312186 - Mbeya District Council	27,444,365,660.00	365,139,000.00	27,809,504,660.00
26312189 - Rungwe District Council	24,929,981,250.00	399,005,000.00	25,328,986,250.00
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>63,152,915,120.00</b>	<b>1,534,968,000.00</b>	<b>64,687,883,120.00</b>
26312180 - Busokelo District Council	4,641,462,000.00	141,580,000.00	4,783,042,000.00
26312181 - Chunya District Council	5,236,873,500.00	113,601,000.00	5,350,474,500.00
26312183 - Kyela District Council	7,656,654,750.00	264,870,000.00	7,921,524,750.00
26312184 - Mbarali District Council	9,009,285,000.00	182,911,000.00	9,192,196,000.00
26312185 - Mbeya City Council	15,093,629,400.00	304,183,000.00	15,397,812,400.00
26312186 - Mbeya District Council	9,189,664,670.00	224,589,000.00	9,414,253,670.00
26312189 - Rungwe District Council	12,325,345,800.00	303,234,000.00	12,628,579,800.00
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>23,436,023,520.00</b>	<b>1,312,561,000.00</b>	<b>24,748,584,520.00</b>
26312180 - Busokelo District Council	1,502,833,200.00	174,837,000.00	1,677,670,200.00
26312181 - Chunya District Council	1,634,106,600.00	225,712,000.00	1,859,818,600.00
26312183 - Kyela District Council	2,847,191,100.00	172,882,000.00	3,020,073,100.00
26312184 - Mbarali District Council	3,216,715,200.00	158,878,000.00	3,375,593,200.00
26312185 - Mbeya City Council	5,892,119,760.00	171,477,000.00	6,063,596,760.00
26312186 - Mbeya District Council	4,368,756,540.00	198,131,000.00	4,566,887,540.00
26312189 - Rungwe District Council	3,974,301,120.00	210,644,000.00	4,184,945,120.00
<b>8080 - Transfers to LGAs - Health Centers</b>	<b>11,718,011,760.00</b>		<b>11,718,011,760.00</b>
26312180 - Busokelo District Council	751,416,600.00		751,416,600.00
26312181 - Chunya District Council	817,053,300.00		817,053,300.00
26312183 - Kyela District Council	1,423,595,550.00		1,423,595,550.00
26312184 - Mbarali District Council	1,608,357,600.00		1,608,357,600.00
26312185 - Mbeya City Council	2,946,059,880.00		2,946,059,880.00
26312186 - Mbeya District Council	2,184,378,270.00		2,184,378,270.00
26312189 - Rungwe District Council	1,987,150,560.00		1,987,150,560.00
<b>8081 - Transfers to LGAs - Dispensaries</b>	<b>4,687,204,704.00</b>		<b>4,687,204,704.00</b>
26312180 - Busokelo District Council	300,566,640.00		300,566,640.00
26312181 - Chunya District Council	326,821,320.00		326,821,320.00
26312183 - Kyela District Council	569,438,220.00		569,438,220.00
26312184 - Mbarali District Council	643,343,040.00		643,343,040.00
26312185 - Mbeya City Council	1,178,423,952.00		1,178,423,952.00
26312186 - Mbeya District Council	873,751,308.00		873,751,308.00



RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
26312189 - Rungwe District Council	794,860,224.00		794,860,224.00
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development</b>	<b>4,687,204,704.00</b>	<b>216,796,000.00</b>	<b>4,904,000,704.00</b>
26312180 - Busokelo District Council	300,566,640.00	34,695,000.00	335,261,640.00
26312181 - Chunya District Council	326,821,320.00	30,658,000.00	357,479,320.00
26312183 - Kyela District Council	569,438,220.00	30,068,000.00	599,506,220.00
26312184 - Mbarali District Council	643,343,040.00	30,587,000.00	673,930,040.00
26312185 - Mbeya City Council	1,178,423,952.00	30,311,000.00	1,208,734,952.00
26312186 - Mbeya District Council	873,751,308.00	30,244,000.00	903,995,308.00
26312189 - Rungwe District Council	794,860,224.00	30,233,000.00	825,093,224.00
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries</b>	<b>4,687,204,704.00</b>	<b>318,472,000.00</b>	<b>5,005,676,704.00</b>
26312180 - Busokelo District Council	300,566,640.00	47,602,000.00	348,168,640.00
26312181 - Chunya District Council	326,821,320.00	46,956,000.00	373,777,320.00
26312183 - Kyela District Council	569,438,220.00	44,340,000.00	613,778,220.00
26312184 - Mbarali District Council	643,343,040.00	44,784,000.00	688,127,040.00
26312185 - Mbeya City Council	1,178,423,952.00	44,544,000.00	1,222,967,952.00
26312186 - Mbeya District Council	873,751,308.00	43,790,000.00	917,541,308.00
26312189 - Rungwe District Council	794,860,224.00	46,456,000.00	841,316,224.00
<b>8087 - Transfers to LGAs - Livestock Operations</b>	<b>4,687,204,704.00</b>		<b>4,687,204,704.00</b>
26312180 - Busokelo District Council	300,566,640.00		300,566,640.00
26312181 - Chunya District Council	326,821,320.00		326,821,320.00
26312183 - Kyela District Council	569,438,220.00		569,438,220.00
26312184 - Mbarali District Council	643,343,040.00		643,343,040.00
26312185 - Mbeya City Council	1,178,423,952.00		1,178,423,952.00
26312186 - Mbeya District Council	873,751,308.00		873,751,308.00
26312189 - Rungwe District Council	794,860,224.00		794,860,224.00
<b>8091 - Transfers to LGAs - Administration and Human Resource Management</b>	<b>7,524,175,704.00</b>	<b>50,058,189,000.00</b>	<b>57,582,364,704.00</b>
26312180 - Busokelo District Council	352,194,640.00	2,889,322,000.00	3,241,516,640.00
26312181 - Chunya District Council	1,588,343,320.00	5,927,346,000.00	7,515,689,320.00
26312183 - Kyela District Council	643,118,220.00	5,769,802,000.00	6,412,920,220.00
26312184 - Mbarali District Council	1,018,415,040.00	6,718,864,000.00	7,737,279,040.00
26312185 - Mbeya City Council	1,489,637,952.00	15,506,503,000.00	16,996,140,952.00
26312186 - Mbeya District Council	873,875,308.00	6,155,251,000.00	7,029,126,308.00
26312189 - Rungwe District Council	1,558,591,224.00	7,091,101,000.00	8,649,692,224.00
<b>079 - RAS Morogoro</b>	<b>302,099,740,391.00</b>	<b>57,901,130,601.00</b>	<b>360,000,870,992.00</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Education</b>	<b>112,826,066,616.00</b>	<b>4,049,578,558.00</b>	<b>116,875,645,174.00</b>
26312191 - Gairo District Council	7,663,603,000.00	187,152,000.00	7,850,755,000.00
26312192 - Kilombero District Council	9,010,308,000.00	539,406,270.00	9,549,714,270.00
26312193 - Ifakara Town Council	13,000,024,800.00	534,206,000.00	13,534,230,800.00
26312194 - Malinyi District Council	5,995,596,000.00	253,380,288.00	6,248,976,288.00
26312195 - Kilosa District Council	17,102,473,000.00	510,439,000.00	17,612,912,000.00
26312196 - Morogoro District Council	15,713,759,416.00	400,384,000.00	16,114,143,416.00
26312197 - Morogoro Municipal Council	16,745,030,400.00	717,497,000.00	17,462,527,400.00
26312198 - Mvomero District Council	18,663,252,000.00	645,022,000.00	19,308,274,000.00
26312199 - Ulanga District Council	8,932,020,000.00	262,092,000.00	9,194,112,000.00
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>89,093,222,638.00</b>	<b>2,933,580,744.00</b>	<b>92,026,803,382.00</b>
26312191 - Gairo District Council	4,686,575,024.00	110,392,000.00	4,796,967,024.00
26312192 - Kilombero District Council	6,405,148,000.00	480,703,000.00	6,885,851,000.00
26312193 - Ifakara Town Council	11,118,843,600.00	249,574,000.00	11,368,417,600.00
26312194 - Malinyi District Council	4,294,246,614.00	125,065,744.00	4,419,312,358.00
26312195 - Kilosa District Council	17,656,514,000.00	498,990,000.00	18,155,504,000.00
26312196 - Morogoro District Council	9,467,123,400.00	195,982,000.00	9,663,105,400.00
26312197 - Morogoro Municipal Council	18,069,596,000.00	700,786,000.00	18,770,382,000.00
26312198 - Mvomero District Council	12,966,432,000.00	356,460,000.00	13,322,892,000.00
26312199 - Ulanga District Council	4,428,744,000.00	215,628,000.00	4,644,372,000.00
<b>8077 - Transfers to LGAs - Land Development and Urban Planning</b>	<b>22,800,000.00</b>	<b>590,668,822.00</b>	<b>613,468,822.00</b>
26312191 - Gairo District Council		31,472,000.00	31,472,000.00
26312192 - Kilombero District Council		31,391,000.00	31,391,000.00
26312193 - Ifakara Town Council		108,433,320.00	108,433,320.00
26312194 - Malinyi District Council		33,508,000.00	33,508,000.00
26312195 - Kilosa District Council	22,800,000.00	73,456,000.00	96,256,000.00
26312196 - Morogoro District Council		195,033,502.00	195,033,502.00
26312197 - Morogoro Municipal Council		30,974,000.00	30,974,000.00
26312198 - Mvomero District Council		55,102,000.00	55,102,000.00
26312199 - Ulanga District Council		31,299,000.00	31,299,000.00
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>6,140,398,000.00</b>	<b>4,132,652,201.00</b>	<b>10,273,050,201.00</b>
26312191 - Gairo District Council	1,254,474,000.00	654,640,000.00	1,909,114,000.00
26312192 - Kilombero District Council	555,980,000.00	234,732,000.00	790,712,000.00
26312193 - Ifakara Town Council	-	237,895,000.00	237,895,000.00
26312194 - Malinyi District Council	2,115,888,000.00	417,164,241.00	2,533,052,241.00
26312195 - Kilosa District Council	2,145,624,000.00	279,826,000.00	2,425,450,000.00
26312196 - Morogoro District Council	-	380,434,000.00	380,434,000.00
26312197 - Morogoro Municipal Council		631,923,000.00	631,923,000.00
26312198 - Mvomero District Council	-	884,421,960.00	884,421,960.00
26312199 - Ulanga District Council	68,432,000.00	411,616,000.00	480,048,000.00
<b>8079 - Transfers to LGAs - Preventive Services</b>	<b>32,640,000.00</b>	<b>81,218,000.00</b>	<b>113,858,000.00</b>
26312192 - Kilombero District Council	32,640,000.00		32,640,000.00
26312195 - Kilosa District Council		15,000,000.00	15,000,000.00
26312196 - Morogoro District Council		66,218,000.00	66,218,000.00
<b>8080 - Transfers to LGAs - Health Centers</b>	<b>46,187,860,044.00</b>	<b>2,088,562,618.00</b>	<b>48,276,422,662.00</b>
26312191 - Gairo District Council	3,806,596,000.00		3,806,596,000.00
26312192 - Kilombero District Council	3,794,916,000.00	445,270,000.00	4,240,186,000.00
26312193 - Ifakara Town Council	4,587,255,200.00	-	4,587,255,200.00

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
26312194 - Malinyi District Council	3,884,271,000.00	-	3,884,271,000.00
26312195 - Kilosa District Council	5,382,815,000.00	760,973,704.00	6,143,788,704.00
26312196 - Morogoro District Council	5,823,688,118.00	195,000,000.00	6,018,688,118.00
26312197 - Morogoro Municipal Council	7,345,969,166.00	687,318,914.00	8,033,288,080.00
26312198 - Mvomero District Council	6,967,379,760.00	-	6,967,379,760.00
26312199 - Ulanga District Council	4,594,969,800.00		4,594,969,800.00
<b>8081 - Transfers to LGAs - Dispensaries</b>	<b>799,820,000.00</b>	<b>784,606,302.00</b>	<b>1,584,426,302.00</b>
26312192 - Kilombero District Council	799,820,000.00	128,785,000.00	928,605,000.00
26312195 - Kilosa District Council		249,726,024.00	249,726,024.00
26312196 - Morogoro District Council		121,500,000.00	121,500,000.00
26312197 - Morogoro Municipal Council		284,595,278.00	284,595,278.00
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development</b>	<b>1,703,125,043.00</b>	<b>860,718,702.00</b>	<b>2,563,843,745.00</b>
26312191 - Gairo District Council	85,307,789.00	92,926,500.00	178,234,289.00
26312192 - Kilombero District Council	260,028,000.00	209,391,000.00	469,419,000.00
26312193 - Ifakara Town Council	71,674,045.00	78,180,820.00	149,854,865.00
26312194 - Malinyi District Council	236,124,000.00	80,795,382.00	316,919,382.00
26312195 - Kilosa District Council	261,199,000.00	123,456,000.00	384,655,000.00
26312196 - Morogoro District Council	186,230,209.00	43,904,000.00	230,134,209.00
26312197 - Morogoro Municipal Council	265,084,000.00	90,974,000.00	356,058,000.00
26312198 - Mvomero District Council	128,364,000.00	76,792,000.00	205,156,000.00
26312199 - Ulanga District Council	209,114,000.00	64,299,000.00	273,413,000.00
<b>8084 - Transfers to LGAs - Natural Resources and Environmental Conservation</b>	<b>1,838,513,603.00</b>	<b>654,527,928.00</b>	<b>2,493,041,531.00</b>
26312191 - Gairo District Council	59,995,000.00	33,400,000.00	93,395,000.00
26312192 - Kilombero District Council	360,996,000.00	90,000,000.00	450,996,000.00
26312193 - Ifakara Town Council	103,946,500.00	61,117,500.00	165,064,000.00
26312194 - Malinyi District Council	172,524,000.00	128,713,948.00	301,237,948.00
26312195 - Kilosa District Council	163,235,000.00	123,000,000.00	286,235,000.00
26312196 - Morogoro District Council	396,377,103.00	77,000,000.00	473,377,103.00
26312197 - Morogoro Municipal Council	125,184,000.00	40,000,000.00	165,184,000.00
26312198 - Mvomero District Council	194,400,000.00	82,296,480.00	276,696,480.00
26312199 - Ulanga District Council	261,856,000.00	19,000,000.00	280,856,000.00
<b>8085 - Transfers to LGAs - Community Development</b>	<b>4,860,374,117.00</b>	<b>715,533,730.00</b>	<b>5,575,907,847.00</b>
26312191 - Gairo District Council	191,896,000.00	50,900,000.00	242,796,000.00
26312192 - Kilombero District Council	778,896,000.00	113,156,730.00	892,052,730.00
26312193 - Ifakara Town Council	304,606,008.00	87,703,000.00	392,309,008.00
26312194 - Malinyi District Council	461,092,000.00	57,900,000.00	518,992,000.00
26312195 - Kilosa District Council	1,167,087,000.00	77,900,000.00	1,244,987,000.00
26312196 - Morogoro District Council	392,069,109.00	95,274,000.00	487,343,109.00
26312197 - Morogoro Municipal Council	806,176,000.00	115,900,000.00	922,076,000.00
26312198 - Mvomero District Council	441,672,000.00	75,900,000.00	517,572,000.00
26312199 - Ulanga District Council	316,880,000.00	40,900,000.00	357,780,000.00
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries</b>	<b>10,721,080,677.00</b>	<b>1,654,075,608.00</b>	<b>12,375,156,285.00</b>
26312191 - Gairo District Council	843,997,000.00	114,352,000.00	958,349,000.00
26312192 - Kilombero District Council	969,504,000.00	82,908,000.00	1,052,412,000.00
26312193 - Ifakara Town Council	1,012,027,327.00	201,738,000.00	1,213,765,327.00
26312194 - Malinyi District Council	929,904,000.00	181,842,079.00	1,111,746,079.00
26312195 - Kilosa District Council	2,272,900,000.00	266,975,932.00	2,539,875,932.00
26312196 - Morogoro District Council	1,714,565,110.00	231,657,000.00	1,946,222,110.00
26312197 - Morogoro Municipal Council	918,960,000.00	262,712,000.00	1,181,672,000.00
26312198 - Mvomero District Council	1,183,739,240.00	161,262,597.00	1,345,001,837.00
26312199 - Ulanga District Council	875,484,000.00	150,628,000.00	1,026,112,000.00
<b>8087 - Transfers to LGAs - Livestock Operations</b>	<b>3,513,943,576.00</b>	<b>-</b>	<b>3,513,943,576.00</b>
26312191 - Gairo District Council	44,151,576.00		44,151,576.00
26312192 - Kilombero District Council	208,164,000.00	-	208,164,000.00
26312194 - Malinyi District Council	479,880,000.00		479,880,000.00
26312195 - Kilosa District Council	728,816,000.00	-	728,816,000.00
26312196 - Morogoro District Council	570,036,000.00	-	570,036,000.00
26312197 - Morogoro Municipal Council	529,176,000.00	-	529,176,000.00
26312198 - Mvomero District Council	763,224,000.00		763,224,000.00
26312199 - Ulanga District Council	190,496,000.00		190,496,000.00
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>1,299,826,000.00</b>	<b>2,653,048,818.00</b>	<b>3,952,874,818.00</b>
26312191 - Gairo District Council	132,828,000.00	428,645,000.00	561,473,000.00
26312192 - Kilombero District Council	116,640,000.00	201,881,000.00	318,521,000.00
26312193 - Ifakara Town Council	144,888,000.00	430,698,000.00	575,586,000.00
26312194 - Malinyi District Council	107,268,000.00	293,460,000.00	400,728,000.00
26312195 - Kilosa District Council	269,800,000.00	271,905,192.00	541,705,192.00
26312196 - Morogoro District Council	121,140,000.00	205,355,157.00	326,495,157.00
26312197 - Morogoro Municipal Council	191,280,000.00	341,530,043.00	532,810,043.00
26312198 - Mvomero District Council	98,328,000.00	181,574,426.00	279,902,426.00
26312199 - Ulanga District Council	117,654,000.00	298,000,000.00	415,654,000.00
<b>8090 - Transfers to LGAs - Internal Audit Unit</b>	<b>929,921,849.00</b>	<b>363,027,696.00</b>	<b>1,292,949,545.00</b>
26312191 - Gairo District Council	83,340,000.00	12,500,000.00	95,840,000.00
26312192 - Kilombero District Council	110,868,000.00	15,000,000.00	125,868,000.00
26312193 - Ifakara Town Council	89,287,200.00	38,730,000.00	128,017,200.00
26312194 - Malinyi District Council	76,780,000.00	58,405,684.00	135,185,684.00
26312195 - Kilosa District Council	170,443,000.00	70,000,000.00	240,443,000.00
26312196 - Morogoro District Council	176,883,649.00	66,600,000.00	243,483,649.00
26312197 - Morogoro Municipal Council	53,340,000.00	55,000,000.00	108,340,000.00
26312198 - Mvomero District Council	74,880,000.00	22,692,012.00	97,572,012.00
26312199 - Ulanga District Council	94,100,000.00	24,100,000.00	118,200,000.00
<b>8091 - Transfers to LGAs - Administration and Human Resource Management</b>	<b>18,178,335,460.00</b>	<b>33,057,326,239.00</b>	<b>51,235,661,699.00</b>
26312191 - Gairo District Council	1,755,015,008.00	2,224,040,000.00	3,979,055,008.00

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
26312192 - Kilombero District Council	2,267,503,000.00	3,231,213,000.00	5,498,716,000.00
26312193 - Ifakara Town Council	1,189,478,787.00	3,846,282,699.00	5,035,761,486.00
26312194 - Malinyi District Council	1,621,488,000.00	2,040,209,494.00	3,661,697,494.00
26312195 - Kilosa District Council	3,107,967,000.00	4,915,494,448.00	8,023,461,448.00
26312196 - Morogoro District Council	2,168,318,665.00	4,653,699,390.00	6,822,018,055.00
26312197 - Morogoro Municipal Council	2,278,910,000.00	4,810,446,208.00	7,089,356,208.00
26312198 - Mvomero District Council	2,201,815,000.00	4,199,402,000.00	6,401,217,000.00
26312199 - Ulanga District Council	1,587,840,000.00	3,136,539,000.00	4,724,379,000.00
<b>8092 - Transfer to LGAs - Industry, Trade and Investment</b>	<b>1,300,516,070.00</b>	<b>704,307,583.00</b>	<b>2,004,823,653.00</b>
26312191 - Gairo District Council		26,653,500.00	26,653,500.00
26312192 - Kilombero District Council	134,252,000.00	25,896,000.00	160,148,000.00
26312193 - Ifakara Town Council	153,324,070.00	72,822,000.00	226,146,070.00
26312194 - Malinyi District Council	104,916,000.00	34,600,524.00	139,516,524.00
26312195 - Kilosa District Council	378,340,000.00	65,000,000.00	443,340,000.00
26312196 - Morogoro District Council	42,816,000.00	272,296,980.00	315,112,980.00
26312197 - Morogoro Municipal Council	286,236,000.00	150,000,000.00	436,236,000.00
26312198 - Mvomero District Council	157,720,000.00	42,038,579.00	199,758,579.00
26312199 - Ulanga District Council	42,912,000.00	15,000,000.00	57,912,000.00
<b>8094 - Transfer to LGAs - Sports, Culture and Arts</b>	<b>390,768,000.00</b>	<b>376,955,905.00</b>	<b>767,723,905.00</b>
26312191 - Gairo District Council	54,948,000.00	17,000,000.00	71,948,000.00
26312192 - Kilombero District Council	48,840,000.00	50,000,000.00	98,840,000.00
26312193 - Ifakara Town Council		21,112,000.00	21,112,000.00
26312194 - Malinyi District Council	22,776,000.00	23,643,691.00	46,419,691.00
26312195 - Kilosa District Council	133,440,000.00	30,000,000.00	163,440,000.00
26312196 - Morogoro District Council	20,016,000.00	63,980,000.00	83,996,000.00
26312197 - Morogoro Municipal Council	27,312,000.00	80,000,000.00	107,312,000.00
26312198 - Mvomero District Council	83,436,000.00	71,420,214.00	154,856,214.00
26312199 - Ulanga District Council		19,800,000.00	19,800,000.00
<b>8095 - Transfers to LGAs - Finance and Accounts</b>	<b>2,038,764,722.00</b>	<b>1,970,343,639.00</b>	<b>4,009,108,361.00</b>
26312191 - Gairo District Council	159,699,000.00	95,000,000.00	254,699,000.00
26312192 - Kilombero District Council	238,716,000.00	50,000,000.00	288,716,000.00
26312193 - Ifakara Town Council	133,052,501.00	349,381,000.00	482,433,501.00
26312194 - Malinyi District Council	204,972,000.00	237,221,191.00	442,193,191.00
26312195 - Kilosa District Council	223,234,000.00	265,546,700.00	488,780,700.00
26312196 - Morogoro District Council	233,127,221.00	200,201,000.00	433,328,221.00
26312197 - Morogoro Municipal Council	435,684,000.00	328,000,000.00	763,684,000.00
26312198 - Mvomero District Council	197,664,000.00	250,293,748.00	447,957,748.00
26312199 - Ulanga District Council	212,616,000.00	194,700,000.00	407,316,000.00
<b>8096 - Transfers to LGAs - Government Communication</b>	<b>221,763,976.00</b>	<b>230,397,508.00</b>	<b>452,161,484.00</b>
26312191 - Gairo District Council	20,210,976.00	12,500,000.00	32,710,976.00
26312192 - Kilombero District Council	19,332,000.00	19,036,000.00	38,368,000.00
26312193 - Ifakara Town Council		55,328,000.00	55,328,000.00
26312194 - Malinyi District Council	18,540,000.00	11,533,508.00	30,073,508.00
26312195 - Kilosa District Council	103,645,000.00	30,000,000.00	133,645,000.00
26312196 - Morogoro District Council	18,540,000.00	15,000,000.00	33,540,000.00
26312197 - Morogoro Municipal Council	25,320,000.00	60,000,000.00	85,320,000.00
26312198 - Mvomero District Council	16,176,000.00	16,000,000.00	32,176,000.00
26312199 - Ulanga District Council		11,000,000.00	11,000,000.00
<b>080 - RAS Mtwara</b>	<b>165,768,106,000.00</b>	<b>46,006,786,760.00</b>	<b>211,774,892,760.00</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Education</b>	<b>69,112,369,000.00</b>	<b>1,656,730,000.00</b>	<b>70,769,099,000.00</b>
26312200 - Masasi District Council	12,538,518,000.00	285,474,000.00	12,823,992,000.00
26312201 - Masasi Town Council	6,412,327,000.00	127,257,000.00	6,539,584,000.00
26312202 - Mtwara District Council	7,272,341,000.00	160,861,000.00	7,433,202,000.00
26312203 - Mtwara Municipal Council	6,807,683,000.00	140,108,000.00	6,947,791,000.00
26312204 - Nanyumbu District Council	7,759,007,000.00	173,876,000.00	7,932,883,000.00
26312205 - Newala District Council	5,627,918,000.00	124,964,000.00	5,752,882,000.00
26312206 - Newala Town Council	4,861,860,000.00	199,136,000.00	5,060,996,000.00
26312207 - Nanyamba District Council	5,467,387,000.00	126,530,000.00	5,593,917,000.00
26312208 - Tandahimba District Council	12,365,328,000.00	318,524,000.00	12,683,852,000.00
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>37,459,966,000.00</b>	<b>1,094,566,000.00</b>	<b>38,554,532,000.00</b>
26312200 - Masasi District Council	6,409,034,000.00	144,053,000.00	6,553,087,000.00
26312201 - Masasi Town Council	3,324,858,000.00	101,400,000.00	3,426,258,000.00
26312202 - Mtwara District Council	4,281,352,000.00	112,596,000.00	4,393,948,000.00
26312203 - Mtwara Municipal Council	5,845,644,000.00	145,903,000.00	5,991,547,000.00
26312204 - Nanyumbu District Council	3,880,002,000.00	121,600,000.00	4,001,602,000.00
26312205 - Newala District Council	2,677,700,000.00	101,380,000.00	2,779,080,000.00
26312206 - Newala Town Council	2,422,974,000.00	115,408,000.00	2,538,382,000.00
26312207 - Nanyamba District Council	2,699,687,000.00	103,194,000.00	2,802,881,000.00
26312208 - Tandahimba District Council	5,918,715,000.00	149,032,000.00	6,067,747,000.00
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>28,801,854,000.00</b>	<b>1,482,355,000.00</b>	<b>30,284,209,000.00</b>
26312200 - Masasi District Council	3,447,716,000.00	161,349,000.00	3,609,065,000.00
26312201 - Masasi Town Council	3,843,172,000.00	159,432,000.00	4,002,604,000.00
26312202 - Mtwara District Council	3,143,354,000.00	156,244,000.00	3,299,598,000.00
26312203 - Mtwara Municipal Council	3,277,455,000.00	174,287,000.00	3,451,742,000.00
26312204 - Nanyumbu District Council	3,302,349,000.00	151,368,000.00	3,453,717,000.00
26312205 - Newala District Council	2,424,780,000.00	151,860,000.00	2,576,640,000.00
26312206 - Newala Town Council	3,090,234,000.00	207,128,000.00	3,297,362,000.00
26312207 - Nanyamba District Council	2,270,230,000.00	151,516,000.00	2,421,746,000.00
26312208 - Tandahimba District Council	4,002,564,000.00	169,171,000.00	4,171,735,000.00
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development</b>	<b>1,331,712,800.00</b>	<b>294,784,000.00</b>	<b>1,626,496,800.00</b>
26312200 - Masasi District Council	125,594,000.00	31,121,000.00	156,715,000.00
26312201 - Masasi Town Council	195,275,800.00	31,437,000.00	226,712,800.00

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
26312202 - Mtwara District Council	301,640,000.00	31,753,000.00	333,393,000.00
26312203 - Mtwara Municipal Council	162,990,000.00	30,956,000.00	193,946,000.00
26312204 - Nanyumbu District Council	55,616,000.00	31,008,000.00	86,624,000.00
26312205 - Newala District Council	99,442,000.00	30,747,000.00	130,189,000.00
26312206 - Newala Town Council	97,011,000.00	45,780,000.00	142,791,000.00
26312207 - Nanyamba District Council	126,360,000.00	30,849,000.00	157,209,000.00
26312208 - Tandahimba District Council	167,784,000.00	31,133,000.00	198,917,000.00
<b>8084 - Transfers to LGAs - Natural Resources and Environmental Conservation</b>	<b>675,864,400.00</b>	<b>-</b>	<b>675,864,400.00</b>
26312200 - Masasi District Council	67,338,000.00		67,338,000.00
26312201 - Masasi Town Council	102,062,400.00		102,062,400.00
26312202 - Mtwara District Council	80,373,000.00		80,373,000.00
26312203 - Mtwara Municipal Council	86,625,000.00		86,625,000.00
26312204 - Nanyumbu District Council	42,568,000.00		42,568,000.00
26312205 - Newala District Council	128,008,000.00		128,008,000.00
26312206 - Newala Town Council	45,939,000.00		45,939,000.00
26312207 - Nanyamba District Council	85,064,000.00		85,064,000.00
26312208 - Tandahimba District Council	37,887,000.00		37,887,000.00
<b>8085 - Transfers to LGAs - Community Development</b>	<b>2,686,028,000.00</b>	<b>233,100,000.00</b>	<b>2,919,128,000.00</b>
26312200 - Masasi District Council	301,478,000.00	25,900,000.00	327,378,000.00
26312201 - Masasi Town Council	212,796,000.00	25,900,000.00	238,696,000.00
26312202 - Mtwara District Council	358,634,000.00	25,900,000.00	384,534,000.00
26312203 - Mtwara Municipal Council	373,882,000.00	25,900,000.00	399,782,000.00
26312204 - Nanyumbu District Council	203,262,000.00	25,900,000.00	229,162,000.00
26312205 - Newala District Council	298,328,000.00	25,900,000.00	324,228,000.00
26312206 - Newala Town Council	219,951,000.00	25,900,000.00	245,851,000.00
26312207 - Nanyamba District Council	242,664,000.00	25,900,000.00	268,564,000.00
26312208 - Tandahimba District Council	475,033,000.00	25,900,000.00	500,933,000.00
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries</b>	<b>6,216,943,290.00</b>	<b>473,774,000.00</b>	<b>6,690,717,290.00</b>
26312200 - Masasi District Council	806,098,000.00		806,098,000.00
26312201 - Masasi Town Council	479,410,400.00		479,410,400.00
26312202 - Mtwara District Council	848,070,200.00		848,070,200.00
26312203 - Mtwara Municipal Council	486,388,000.00		486,388,000.00
26312204 - Nanyumbu District Council	423,991,690.00		423,991,690.00
26312205 - Newala District Council	707,604,000.00		707,604,000.00
26312206 - Newala Town Council	483,489,000.00		483,489,000.00
26312207 - Nanyamba District Council	969,812,000.00		969,812,000.00
26312208 - Tandahimba District Council	1,012,080,000.00		1,012,080,000.00
26314200 - Masasi District Council		46,118,000.00	46,118,000.00
26314201 - Masasi Town Council		46,034,000.00	46,034,000.00
26314202 - Mtwara District Council		46,514,000.00	46,514,000.00
26314203 - Mtwara Municipal Council		46,408,000.00	46,408,000.00
26314204 - Nanyumbu District Council		47,600,000.00	47,600,000.00
26314205 - Newala District Council		47,506,000.00	47,506,000.00
26314206 - Newala Town Council		100,000,000.00	100,000,000.00
26314207 - Nanyamba District Council		46,754,000.00	46,754,000.00
26314208 - Tandahimba District Council		46,840,000.00	46,840,000.00
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>938,965,000.00</b>	<b>-</b>	<b>938,965,000.00</b>
26312200 - Masasi District Council	86,700,000.00		86,700,000.00
26312201 - Masasi Town Council	142,668,000.00		142,668,000.00
26312202 - Mtwara District Council	127,095,000.00		127,095,000.00
26312203 - Mtwara Municipal Council	88,290,000.00		88,290,000.00
26312204 - Nanyumbu District Council	98,796,000.00		98,796,000.00
26312205 - Newala District Council	122,566,000.00		122,566,000.00
26312206 - Newala Town Council	87,600,000.00		87,600,000.00
26312207 - Nanyamba District Council	73,470,000.00		73,470,000.00
26312208 - Tandahimba District Council	111,780,000.00		111,780,000.00
<b>8090 - Transfers to LGAs - Internal Audit Unit</b>	<b>510,991,040.00</b>	<b>-</b>	<b>510,991,040.00</b>
26312200 - Masasi District Council	55,110,000.00		55,110,000.00
26312201 - Masasi Town Council	26,828,000.00		26,828,000.00
26312202 - Mtwara District Council	81,637,000.00		81,637,000.00
26312203 - Mtwara Municipal Council	72,375,000.00		72,375,000.00
26312204 - Nanyumbu District Council	80,642,040.00		80,642,040.00
26312205 - Newala District Council	63,149,000.00		63,149,000.00
26312206 - Newala Town Council	21,360,000.00		21,360,000.00
26312207 - Nanyamba District Council	79,350,000.00		79,350,000.00
26312208 - Tandahimba District Council	30,540,000.00		30,540,000.00
<b>8091 - Transfers to LGAs - Administration and Human Resource Management</b>	<b>15,184,597,950.00</b>	<b>40,771,477,760.00</b>	<b>55,956,075,710.00</b>
26312200 - Masasi District Council	2,292,178,156.00	6,592,591,000.00	8,884,769,156.00
26312201 - Masasi Town Council	1,359,144,200.00	3,533,613,000.00	4,892,757,200.00
26312202 - Mtwara District Council	2,090,106,188.00	4,516,142,000.00	6,606,248,188.00
26312203 - Mtwara Municipal Council	1,764,938,344.00	5,134,752,000.00	6,899,690,344.00
26312204 - Nanyumbu District Council	1,355,933,062.00	3,640,712,000.00	4,996,645,062.00
26312205 - Newala District Council	1,624,753,000.00	2,197,475,000.00	3,822,228,000.00
26312206 - Newala Town Council	965,238,000.00	4,990,025,760.00	5,955,263,760.00
26312207 - Nanyamba District Council	1,372,915,000.00	3,671,812,000.00	5,044,727,000.00
26312208 - Tandahimba District Council	2,359,392,000.00	6,494,355,000.00	8,853,747,000.00
<b>8092 - Transfer to LGAs - Industry, Trade and Investment</b>	<b>624,009,760.00</b>	<b>-</b>	<b>624,009,760.00</b>
26312200 - Masasi District Council	27,122,000.00		27,122,000.00
26312201 - Masasi Town Council	94,908,800.00		94,908,800.00
26312202 - Mtwara District Council	164,080,000.00		164,080,000.00
26312203 - Mtwara Municipal Council	60,678,000.00		60,678,000.00
26312204 - Nanyumbu District Council	46,304,960.00		46,304,960.00

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
26312205 - Newala District Council	81,880,000.00		81,880,000.00
26312206 - Newala Town Council	45,810,000.00		45,810,000.00
26312207 - Nanyamba District Council	36,250,000.00		36,250,000.00
26312208 - Tandahimba District Council	66,976,000.00		66,976,000.00
<b>8094 - Transfer to LGAs - Sports, Culture and Arts</b>	<b>247,405,400.00</b>	<b>-</b>	<b>247,405,400.00</b>
26312200 - Masasi District Council	13,770,000.00		13,770,000.00
26312201 - Masasi Town Council	6,582,400.00		6,582,400.00
26312202 - Mtwara District Council	12,240,000.00		12,240,000.00
26312203 - Mtwara Municipal Council	75,795,000.00		75,795,000.00
26312204 - Nanyumbu District Council	21,606,000.00		21,606,000.00
26312205 - Newala District Council	40,016,000.00		40,016,000.00
26312206 - Newala Town Council	11,340,000.00		11,340,000.00
26312207 - Nanyamba District Council	36,936,000.00		36,936,000.00
26312208 - Tandahimba District Council	29,120,000.00		29,120,000.00
<b>8095 - Transfers to LGAs - Finance and Accounts</b>	<b>1,736,182,360.00</b>	<b>-</b>	<b>1,736,182,360.00</b>
26312200 - Masasi District Council	204,420,000.00		204,420,000.00
26312201 - Masasi Town Council	161,819,200.00		161,819,200.00
26312202 - Mtwara District Council	238,453,000.00		238,453,000.00
26312203 - Mtwara Municipal Council	192,590,000.00		192,590,000.00
26312204 - Nanyumbu District Council	189,264,160.00		189,264,160.00
26312205 - Newala District Council	167,884,000.00		167,884,000.00
26312206 - Newala Town Council	112,470,000.00		112,470,000.00
26312207 - Nanyamba District Council	212,128,000.00		212,128,000.00
26312208 - Tandahimba District Council	257,154,000.00		257,154,000.00
<b>8096 - Transfers to LGAs - Government Communication</b>	<b>241,217,000.00</b>	<b>-</b>	<b>241,217,000.00</b>
26312200 - Masasi District Council	18,360,000.00		18,360,000.00
26312201 - Masasi Town Council	9,180,000.00		9,180,000.00
26312202 - Mtwara District Council	30,675,000.00		30,675,000.00
26312203 - Mtwara Municipal Council	52,275,000.00		52,275,000.00
26312204 - Nanyumbu District Council	16,590,000.00		16,590,000.00
26312205 - Newala District Council	42,000,000.00		42,000,000.00
26312206 - Newala Town Council	12,417,000.00		12,417,000.00
26312207 - Nanyamba District Council	18,540,000.00		18,540,000.00
26312208 - Tandahimba District Council	41,180,000.00		41,180,000.00
<b>081 - RAS Mwanza</b>	<b>348,751,753,000.00</b>	<b>55,589,640,000.00</b>	<b>404,341,393,000.00</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Education</b>	<b>166,744,232,241.00</b>	<b>3,276,461,000.00</b>	<b>170,020,693,241.00</b>
26312209 - Ilemela Municipal Council	-	400,255,000.00	400,255,000.00
26312210 - Kwimba District Council	-	413,769,000.00	413,769,000.00
26312211 - Magu District Council	-	395,590,000.00	395,590,000.00
26312212 - Misungwi District Council	-	424,363,000.00	424,363,000.00
26312213 - Mwanza City Council	-	434,447,000.00	434,447,000.00
26312214 - Buchosa District Council	-	362,132,000.00	362,132,000.00
26312215 - Sengerema District Council	-	433,831,000.00	433,831,000.00
26312216 - Ukerewe District Council	-	412,074,000.00	412,074,000.00
26322209 - Ilemela Municipal Council	21,505,376,000.00		21,505,376,000.00
26322210 - Kwimba District Council	21,342,344,000.00		21,342,344,000.00
26322211 - Magu District Council	17,646,690,456.00		17,646,690,456.00
26322212 - Misungwi District Council	20,312,520,165.00		20,312,520,165.00
26322213 - Mwanza City Council	33,569,888,600.00		33,569,888,600.00
26322214 - Buchosa District Council	14,114,421,420.00		14,114,421,420.00
26322215 - Sengerema District Council	21,183,616,000.00		21,183,616,000.00
26322216 - Ukerewe District Council	17,069,375,600.00		17,069,375,600.00
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>94,384,311,219.00</b>	<b>1,889,251,000.00</b>	<b>96,273,562,219.00</b>
26312209 - Ilemela Municipal Council	-	280,269,000.00	280,269,000.00
26312210 - Kwimba District Council	-	266,869,000.00	266,869,000.00
26312211 - Magu District Council	-	229,378,000.00	229,378,000.00
26312212 - Misungwi District Council	-	197,711,000.00	197,711,000.00
26312213 - Mwanza City Council	-	310,138,000.00	310,138,000.00
26312214 - Buchosa District Council	-	144,134,000.00	144,134,000.00
26312215 - Sengerema District Council	-	256,572,000.00	256,572,000.00
26312216 - Ukerewe District Council	-	204,180,000.00	204,180,000.00
26322209 - Ilemela Municipal Council	16,153,964,400.00		16,153,964,400.00
26322210 - Kwimba District Council	10,677,844,000.00		10,677,844,000.00
26322211 - Magu District Council	10,775,840,368.00		10,775,840,368.00
26322212 - Misungwi District Council	10,382,790,431.00		10,382,790,431.00
26322213 - Mwanza City Council	20,313,098,923.00		20,313,098,923.00
26322214 - Buchosa District Council	5,837,507,097.00		5,837,507,097.00
26322215 - Sengerema District Council	12,124,168,000.00		12,124,168,000.00
26322216 - Ukerewe District Council	8,119,098,000.00		8,119,098,000.00
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>50,961,544,055.00</b>	<b>1,405,894,000.00</b>	<b>52,367,438,055.00</b>
26312209 - Ilemela Municipal Council	-	170,602,000.00	170,602,000.00
26312210 - Kwimba District Council	-	170,798,000.00	170,798,000.00
26312211 - Magu District Council	-	175,989,000.00	175,989,000.00
26312212 - Misungwi District Council	-	192,437,000.00	192,437,000.00
26312213 - Mwanza City Council	-	205,972,000.00	205,972,000.00
26312214 - Buchosa District Council	-	151,842,000.00	151,842,000.00
26312215 - Sengerema District Council	-	173,127,000.00	173,127,000.00
26312216 - Ukerewe District Council	-	165,127,000.00	165,127,000.00
26322209 - Ilemela Municipal Council	6,935,435,000.00		6,935,435,000.00
26322210 - Kwimba District Council	5,530,472,000.00		5,530,472,000.00
26322211 - Magu District Council	7,179,646,416.00		7,179,646,416.00
26322212 - Misungwi District Council	7,643,240,804.00		7,643,240,804.00



RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
26322213 - Mwanza City Council	8,936,393,000.00		8,936,393,000.00
26322214 - Buchosa District Council	3,600,825,435.00		3,600,825,435.00
26322215 - Sengerema District Council	6,703,946,400.00		6,703,946,400.00
26322216 - Ukerewe District Council	4,431,585,000.00		4,431,585,000.00
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development</b>	<b>1,467,662,400.00</b>	<b>249,422,000.00</b>	<b>1,717,084,400.00</b>
26312209 - Ilemela Municipal Council	-	30,890,000.00	30,890,000.00
26312210 - Kwimba District Council	-	31,481,000.00	31,481,000.00
26312211 - Magu District Council	-	31,447,000.00	31,447,000.00
26312212 - Misungwi District Council	-	30,574,000.00	30,574,000.00
26312213 - Mwanza City Council	-	30,765,000.00	30,765,000.00
26312214 - Buchosa District Council	-	31,587,000.00	31,587,000.00
26312215 - Sengerema District Council	-	31,610,000.00	31,610,000.00
26312216 - Ukerewe District Council	-	31,068,000.00	31,068,000.00
26322209 - Ilemela Municipal Council	182,424,000.00		182,424,000.00
26322210 - Kwimba District Council	208,461,800.00		208,461,800.00
26322211 - Magu District Council	134,550,000.00		134,550,000.00
26322212 - Misungwi District Council	152,502,600.00		152,502,600.00
26322213 - Mwanza City Council	244,568,000.00		244,568,000.00
26322214 - Buchosa District Council	108,564,000.00		108,564,000.00
26322215 - Sengerema District Council	215,172,000.00		215,172,000.00
26322216 - Ukerewe District Council	221,420,000.00		221,420,000.00
<b>8084 - Transfers to LGAs - Natural Resources and Environmental Conservation</b>	<b>1,808,386,601.00</b>		<b>1,808,386,601.00</b>
26322209 - Ilemela Municipal Council	137,627,600.00		137,627,600.00
26322210 - Kwimba District Council	453,216,000.00		453,216,000.00
26322211 - Magu District Council	271,104,000.00		271,104,000.00
26322212 - Misungwi District Council	315,334,600.00		315,334,600.00
26322213 - Mwanza City Council	273,990,000.00		273,990,000.00
26322214 - Buchosa District Council	91,158,001.00		91,158,001.00
26322215 - Sengerema District Council	106,212,000.00		106,212,000.00
26322216 - Ukerewe District Council	159,744,400.00		159,744,400.00
<b>8085 - Transfers to LGAs - Community Development</b>	<b>3,118,821,805.00</b>		<b>3,118,821,805.00</b>
26322209 - Ilemela Municipal Council	636,060,000.00		636,060,000.00
26322210 - Kwimba District Council	266,596,000.00		266,596,000.00
26322211 - Magu District Council	352,404,205.00		352,404,205.00
26322212 - Misungwi District Council	586,044,800.00		586,044,800.00
26322213 - Mwanza City Council	622,912,000.00		622,912,000.00
26322214 - Buchosa District Council	151,052,000.00		151,052,000.00
26322215 - Sengerema District Council	250,712,000.00		250,712,000.00
26322216 - Ukerewe District Council	253,040,800.00		253,040,800.00
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries</b>	<b>8,136,511,863.00</b>	<b>378,708,000.00</b>	<b>8,515,219,863.00</b>
26312209 - Ilemela Municipal Council	-	47,350,000.00	47,350,000.00
26312210 - Kwimba District Council	-	46,840,000.00	46,840,000.00
26312211 - Magu District Council	-	46,858,000.00	46,858,000.00
26312212 - Misungwi District Council	-	47,514,000.00	47,514,000.00
26312213 - Mwanza City Council	-	47,170,000.00	47,170,000.00
26312214 - Buchosa District Council	-	47,450,000.00	47,450,000.00
26312215 - Sengerema District Council	-	47,890,000.00	47,890,000.00
26312216 - Ukerewe District Council	-	47,636,000.00	47,636,000.00
26322209 - Ilemela Municipal Council	925,226,000.00		925,226,000.00
26322210 - Kwimba District Council	755,176,000.00		755,176,000.00
26322211 - Magu District Council	1,474,687,111.00		1,474,687,111.00
26322212 - Misungwi District Council	1,617,566,400.00		1,617,566,400.00
26322213 - Mwanza City Council	716,536,752.00		716,536,752.00
26322214 - Buchosa District Council	768,988,000.00		768,988,000.00
26322215 - Sengerema District Council	1,278,079,600.00		1,278,079,600.00
26322216 - Ukerewe District Council	600,252,000.00		600,252,000.00
<b>8087 - Transfers to LGAs - Livestock Operations</b>	<b>2,563,028,900.00</b>		<b>2,563,028,900.00</b>
26322209 - Ilemela Municipal Council	260,916,000.00		260,916,000.00
26322210 - Kwimba District Council	217,840,000.00		217,840,000.00
26322211 - Magu District Council	230,290,000.00		230,290,000.00
26322212 - Misungwi District Council	382,693,000.00		382,693,000.00
26322213 - Mwanza City Council	660,693,600.00		660,693,600.00
26322214 - Buchosa District Council	185,634,000.00		185,634,000.00
26322215 - Sengerema District Council	258,428,000.00		258,428,000.00
26322216 - Ukerewe District Council	366,534,300.00		366,534,300.00
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>1,132,621,400.00</b>		<b>1,132,621,400.00</b>
26322209 - Ilemela Municipal Council	130,416,000.00		130,416,000.00
26322210 - Kwimba District Council	114,876,000.00		114,876,000.00
26322211 - Magu District Council	158,904,000.00		158,904,000.00
26322212 - Misungwi District Council	225,914,400.00		225,914,400.00
26322213 - Mwanza City Council	209,169,000.00		209,169,000.00
26322214 - Buchosa District Council	85,630,000.00		85,630,000.00
26322215 - Sengerema District Council	107,532,000.00		107,532,000.00
26322216 - Ukerewe District Council	100,180,000.00		100,180,000.00
<b>8090 - Transfers to LGAs - Internal Audit Unit</b>	<b>616,161,500.00</b>		<b>616,161,500.00</b>
26322209 - Ilemela Municipal Council	103,476,000.00		103,476,000.00
26322210 - Kwimba District Council	54,776,000.00		54,776,000.00
26322211 - Magu District Council	72,510,000.00		72,510,000.00
26322212 - Misungwi District Council	106,662,600.00		106,662,600.00
26322213 - Mwanza City Council	81,738,000.00		81,738,000.00
26322214 - Buchosa District Council	67,752,000.00		67,752,000.00
26322215 - Sengerema District Council	53,700,000.00		53,700,000.00

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
26322216 - Ukerewe District Council	75,546,900.00		75,546,900.00
<b>8091 - Transfers to LGAs - Administration and Human Resource Management</b>	<b>13,310,475,262.00</b>	<b>48,389,904,000.00</b>	<b>61,700,379,262.00</b>
26312209 - Ilemela Municipal Council	-	6,961,382,000.00	6,961,382,000.00
26312210 - Kwimba District Council	-	3,245,966,000.00	3,245,966,000.00
26312211 - Magu District Council	-	3,668,845,000.00	3,668,845,000.00
26312212 - Misungwi District Council	-	3,590,506,000.00	3,590,506,000.00
26312213 - Mwanza City Council	-	12,966,415,000.00	12,966,415,000.00
26312214 - Buchosa District Council	-	2,881,396,000.00	2,881,396,000.00
26312215 - Sengerema District Council	-	2,793,872,000.00	2,793,872,000.00
26312216 - Ukerewe District Council	-	3,198,495,000.00	3,198,495,000.00
26322209 - Ilemela Municipal Council	2,219,164,000.00	1,180,542,000.00	3,399,706,000.00
26322210 - Kwimba District Council	1,547,360,600.00	1,485,014,000.00	3,032,374,600.00
26322211 - Magu District Council	2,209,968,292.00	1,027,915,000.00	3,237,883,292.00
26322212 - Misungwi District Council	1,700,962,600.00	1,251,888,000.00	2,952,850,600.00
26322213 - Mwanza City Council	1,902,477,925.00	1,291,087,000.00	3,193,564,925.00
26322214 - Buchosa District Council	1,269,215,845.00	934,718,000.00	2,203,933,845.00
26322215 - Sengerema District Council	1,211,452,000.00	839,999,000.00	2,051,451,000.00
26322216 - Ukerewe District Council	1,249,874,000.00	1,071,864,000.00	2,321,738,000.00
<b>8092 - Transfer to LGAs - Industry, Trade and Investment</b>	<b>891,780,600.00</b>		<b>891,780,600.00</b>
26322209 - Ilemela Municipal Council	195,684,000.00		195,684,000.00
26322210 - Kwimba District Council	59,264,000.00		59,264,000.00
26322211 - Magu District Council	96,212,000.00		96,212,000.00
26322212 - Misungwi District Council	84,836,600.00		84,836,600.00
26322213 - Mwanza City Council	247,430,000.00		247,430,000.00
26322214 - Buchosa District Council	41,886,000.00		41,886,000.00
26322215 - Sengerema District Council	80,172,000.00		80,172,000.00
26322216 - Ukerewe District Council	86,296,000.00		86,296,000.00
<b>8094 - Transfer to LGAs - Sports, Culture and Arts</b>	<b>204,426,002.00</b>		<b>204,426,002.00</b>
26322209 - Ilemela Municipal Council	15,888,000.00		15,888,000.00
26322210 - Kwimba District Council	32,652,000.00		32,652,000.00
26322211 - Magu District Council	39,736,000.00		39,736,000.00
26322212 - Misungwi District Council	9,180,000.00		9,180,000.00
26322213 - Mwanza City Council	19,920,000.00		19,920,000.00
26322214 - Buchosa District Council	7,290,002.00		7,290,002.00
26322215 - Sengerema District Council	57,540,000.00		57,540,000.00
26322216 - Ukerewe District Council	22,220,000.00		22,220,000.00
<b>8095 - Transfers to LGAs - Finance and Accounts</b>	<b>2,563,941,352.00</b>		<b>2,563,941,352.00</b>
26322209 - Ilemela Municipal Council	414,132,000.00		414,132,000.00
26322210 - Kwimba District Council	333,736,000.00		333,736,000.00
26322211 - Magu District Council	315,669,152.00		315,669,152.00
26322212 - Misungwi District Council	342,548,000.00		342,548,000.00
26322213 - Mwanza City Council	493,724,200.00		493,724,200.00
26322214 - Buchosa District Council	160,896,000.00		160,896,000.00
26322215 - Sengerema District Council	250,392,000.00		250,392,000.00
26322216 - Ukerewe District Council	252,844,000.00		252,844,000.00
<b>8096 - Transfers to LGAs - Government Communication</b>	<b>847,847,800.00</b>		<b>847,847,800.00</b>
26322209 - Ilemela Municipal Council	636,060,000.00		636,060,000.00
26322210 - Kwimba District Council	9,359,600.00		9,359,600.00
26322211 - Magu District Council	9,180,000.00		9,180,000.00
26322212 - Misungwi District Council	30,912,000.00		30,912,000.00
26322213 - Mwanza City Council	44,936,000.00		44,936,000.00
26322214 - Buchosa District Council	54,700,000.00		54,700,000.00
26322215 - Sengerema District Council	60,000,000.00		60,000,000.00
26322216 - Ukerewe District Council	2,700,200.00		2,700,200.00
<b>082 - RAS Ruvuma</b>	<b>190,816,640,000.00</b>	<b>41,629,775,000.00</b>	<b>232,446,415,000.00</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Education</b>	<b>83,397,372,804.00</b>	<b>2,824,716,711.00</b>	<b>86,222,089,515.00</b>
26312235 - Mbinga District Council	17,469,689,800.00	579,072,546.00	18,048,762,346.00
26312236 - Mbinga Town Council	9,310,044,116.00	358,172,000.00	9,668,216,116.00
26312237 - Madaba District Council	3,054,063,888.00	128,059,000.00	3,182,122,888.00
26312238 - Songea District Council	5,729,041,000.00	189,780,165.00	5,918,821,165.00
26312239 - Songea Municipal Council	14,037,698,000.00	352,792,000.00	14,390,490,000.00
26312240 - Tunduru District Council	14,824,747,400.00	678,629,000.00	15,503,376,400.00
26312241 - Namtumbo District Council	10,969,096,600.00	304,938,000.00	11,274,034,600.00
26312242 - Nyasa District Council	8,002,992,000.00	233,274,000.00	8,236,266,000.00
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>54,067,085,309.00</b>	<b>2,558,050,410.00</b>	<b>56,625,135,719.00</b>
26312235 - Mbinga District Council	8,689,107,000.00	518,550,000.00	9,207,657,000.00
26312236 - Mbinga Town Council	4,886,304,000.00	134,931,000.00	5,021,235,000.00
26312237 - Madaba District Council	2,832,125,309.00	279,213,000.00	3,111,338,309.00
26312238 - Songea District Council	4,314,531,000.00	246,404,000.00	4,560,935,000.00
26312239 - Songea Municipal Council	15,794,714,308.00	407,688,000.00	16,202,402,308.00
26312240 - Tunduru District Council	7,497,697,600.00	264,420,000.00	7,762,117,600.00
26312241 - Namtumbo District Council	6,255,831,000.00	259,729,000.00	6,515,560,000.00
26312242 - Nyasa District Council	3,796,775,092.00	447,115,410.00	4,243,890,502.00
<b>8077 - Transfers to LGAs - Land Development and Urban Planning</b>		<b>25,000,000.00</b>	<b>25,000,000.00</b>
26312242 - Nyasa District Council		25,000,000.00	25,000,000.00
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>29,097,655,144.00</b>	<b>2,077,104,000.00</b>	<b>31,174,759,144.00</b>
26312235 - Mbinga District Council	4,364,016,000.00	415,628,000.00	4,779,644,000.00
26312236 - Mbinga Town Council	3,806,930,460.00	521,646,000.00	4,328,576,460.00
26312237 - Madaba District Council	1,848,038,228.00	160,333,000.00	2,008,371,228.00
26312238 - Songea District Council	4,586,332,448.00	203,557,000.00	4,789,889,448.00
26312239 - Songea Municipal Council	4,218,976,000.00	207,058,000.00	4,426,034,000.00
26312240 - Tunduru District Council	4,292,731,008.00	186,327,000.00	4,479,058,008.00

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
26312241 - Namtumbo District Council	3,197,403,000.00	190,635,000.00	3,388,038,000.00
26312242 - Nyasa District Council	2,783,228,000.00	191,920,000.00	2,975,148,000.00
<b>8079 - Transfers to LGAs - Preventive Services</b>		<b>769,408,885.00</b>	<b>769,408,885.00</b>
26312240 - Tunduru District Council		268,015,000.00	268,015,000.00
26312241 - Namtumbo District Council		186,255,885.00	186,255,885.00
26312242 - Nyasa District Council		315,138,000.00	315,138,000.00
<b>8080 - Transfers to LGAs - Health Centers</b>		<b>1,403,243,250.00</b>	<b>1,403,243,250.00</b>
26312235 - Mbinga District Council		149,220,000.00	149,220,000.00
26312236 - Mbinga Town Council		30,500,000.00	30,500,000.00
26312237 - Madaba District Council		150,000,000.00	150,000,000.00
26312238 - Songea District Council		98,000,000.00	98,000,000.00
26312239 - Songea Municipal Council		300,000,000.00	300,000,000.00
26312240 - Tunduru District Council		180,000,000.00	180,000,000.00
26312241 - Namtumbo District Council		408,682,250.00	408,682,250.00
26312242 - Nyasa District Council		86,841,000.00	86,841,000.00
<b>8081 - Transfers to LGAs - Dispensaries</b>		<b>1,024,881,085.00</b>	<b>1,024,881,085.00</b>
26312235 - Mbinga District Council		150,280,000.00	150,280,000.00
26312236 - Mbinga Town Council		37,580,000.00	37,580,000.00
26312237 - Madaba District Council		50,000,000.00	50,000,000.00
26312238 - Songea District Council		200,325,020.00	200,325,020.00
26312239 - Songea Municipal Council		165,000,000.00	165,000,000.00
26312240 - Tunduru District Council		278,026,200.00	278,026,200.00
26312241 - Namtumbo District Council		90,691,865.00	90,691,865.00
26312242 - Nyasa District Council		52,978,000.00	52,978,000.00
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development</b>	<b>786,066,704.00</b>	<b>761,775,044.00</b>	<b>1,547,841,748.00</b>
26312235 - Mbinga District Council	75,440,000.00	280,939,000.00	356,379,000.00
26312236 - Mbinga Town Council	45,708,000.00	68,306,000.00	114,014,000.00
26312237 - Madaba District Council	148,389,000.00	58,022,000.00	206,411,000.00
26312238 - Songea District Council	36,636,704.00	33,563,000.00	70,199,704.00
26312239 - Songea Municipal Council	108,440,000.00	158,664,044.00	267,104,044.00
26312240 - Tunduru District Council	146,760,000.00	60,960,000.00	207,720,000.00
26312241 - Namtumbo District Council	81,028,000.00	70,600,000.00	151,628,000.00
26312242 - Nyasa District Council	143,665,000.00	30,721,000.00	174,386,000.00
<b>8084 - Transfers to LGAs - Natural Resources and Environmental Conservation</b>	<b>804,866,720.00</b>	<b>696,139,567.00</b>	<b>1,501,006,287.00</b>
26312235 - Mbinga District Council	241,808,720.00	145,000,000.00	386,808,720.00
26312236 - Mbinga Town Council	9,180,000.00	21,820,000.00	31,000,000.00
26312237 - Madaba District Council	108,261,000.00	31,409,600.00	139,670,600.00
26312238 - Songea District Council	35,040,000.00	25,962,792.00	61,002,792.00
26312239 - Songea Municipal Council	82,956,000.00	246,367,500.00	329,323,500.00
26312240 - Tunduru District Council	140,472,000.00	97,925,675.00	238,397,675.00
26312241 - Namtumbo District Council	78,888,000.00	98,154,000.00	177,042,000.00
26312242 - Nyasa District Council	108,261,000.00	29,500,000.00	137,761,000.00
<b>8085 - Transfers to LGAs - Community Development</b>	<b>2,027,271,808.00</b>	<b>617,704,725.00</b>	<b>2,644,976,533.00</b>
26312235 - Mbinga District Council	418,918,000.00	106,000,000.00	524,918,000.00
26312236 - Mbinga Town Council	200,503,840.00	63,580,000.00	264,083,840.00
26312237 - Madaba District Council	172,325,888.00	38,853,825.00	211,179,713.00
26312238 - Songea District Council	115,230,820.00	51,900,000.00	167,130,820.00
26312239 - Songea Municipal Council	297,331,760.00	104,900,000.00	402,231,760.00
26312240 - Tunduru District Council	262,695,000.00	58,890,900.00	321,585,900.00
26312241 - Namtumbo District Council	269,478,000.00	135,680,000.00	405,158,000.00
26312242 - Nyasa District Council	290,788,500.00	57,900,000.00	348,688,500.00
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries</b>	<b>5,227,637,005.00</b>	<b>1,688,557,926.00</b>	<b>6,916,194,931.00</b>
26312235 - Mbinga District Council	703,675,000.00	437,462,000.00	1,141,137,000.00
26312236 - Mbinga Town Council	494,736,000.00	170,548,000.00	665,284,000.00
26312237 - Madaba District Council	580,211,784.00	113,236,000.00	693,447,784.00
26312238 - Songea District Council	540,394,000.00	197,820,000.00	738,214,000.00
26312239 - Songea Municipal Council	600,833,638.00	280,132,881.00	880,966,519.00
26312240 - Tunduru District Council	820,085,700.00	142,158,000.00	962,243,700.00
26312241 - Namtumbo District Council	776,273,883.00	237,512,000.00	1,013,785,883.00
26312242 - Nyasa District Council	711,427,000.00	109,689,045.00	821,116,045.00
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>1,018,318,378.00</b>	<b>2,780,638,023.00</b>	<b>3,798,956,401.00</b>
26312235 - Mbinga District Council	116,920,000.00	500,000,000.00	616,920,000.00
26312236 - Mbinga Town Council	123,228,000.00	446,563,998.00	569,791,998.00
26312237 - Madaba District Council	122,633,888.00	209,078,474.00	331,712,362.00
26312238 - Songea District Council	102,480,450.00	506,610,000.00	609,090,450.00
26312239 - Songea Municipal Council	138,299,040.00	512,716,676.00	651,015,716.00
26312240 - Tunduru District Council	157,032,000.00	220,008,875.00	377,040,875.00
26312241 - Namtumbo District Council	121,765,000.00	234,380,000.00	356,145,000.00
26312242 - Nyasa District Council	135,960,000.00	151,280,000.00	287,240,000.00
<b>8090 - Transfers to LGAs - Internal Audit Unit</b>	<b>455,544,188.00</b>	<b>386,155,338.00</b>	<b>841,699,526.00</b>
26312235 - Mbinga District Council	32,838,000.00	68,628,200.00	101,466,200.00
26312236 - Mbinga Town Council	70,792,000.00	48,547,000.00	119,339,000.00
26312237 - Madaba District Council	102,032,888.00	20,122,263.00	122,155,151.00
26312238 - Songea District Council	23,543,300.00	20,000,000.00	43,543,300.00
26312239 - Songea Municipal Council	56,340,000.00	57,000,000.00	113,340,000.00
26312240 - Tunduru District Council	98,328,000.00	37,977,875.00	136,305,875.00
26312241 - Namtumbo District Council	45,900,000.00	93,880,000.00	139,780,000.00
26312242 - Nyasa District Council	25,770,000.00	40,000,000.00	65,770,000.00
<b>8091 - Transfers to LGAs - Administration and Human Resource Management</b>	<b>12,054,111,048.00</b>	<b>19,877,413,821.00</b>	<b>31,931,524,869.00</b>
26312235 - Mbinga District Council	1,428,891,000.00	3,708,749,100.00	5,137,640,100.00
26312236 - Mbinga Town Council	1,222,515,748.00	2,128,309,002.00	3,350,824,750.00
26312237 - Madaba District Council	1,881,904,000.00	1,506,748,668.00	3,388,652,668.00



RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
26312238 - Songea District Council	1,954,458,000.00	2,096,900,023.00	4,051,358,023.00
26312239 - Songea Municipal Council	1,455,781,300.00	2,581,722,333.00	4,037,503,633.00
26312240 - Tunduru District Council	2,089,212,000.00	3,763,866,150.00	5,853,078,150.00
26312241 - Namtumbo District Council	995,532,000.00	2,101,641,000.00	3,097,173,000.00
26312242 - Nyasa District Council	1,025,817,000.00	1,989,477,545.00	3,015,294,545.00
<b>8092 - Transfer to LGAs - Industry, Trade and Investment</b>	<b>30,540,000.00</b>	<b>699,959,624.00</b>	<b>730,499,624.00</b>
26312235 - Mbinga District Council		360,000,000.00	360,000,000.00
26312236 - Mbinga Town Council		70,000,000.00	70,000,000.00
26312237 - Madaba District Council		20,999,624.00	20,999,624.00
26312238 - Songea District Council		15,000,000.00	15,000,000.00
26312239 - Songea Municipal Council		87,080,000.00	87,080,000.00
26312240 - Tunduru District Council	30,540,000.00	39,000,000.00	69,540,000.00
26312241 - Namtumbo District Council		75,880,000.00	75,880,000.00
26312242 - Nyasa District Council		32,000,000.00	32,000,000.00
<b>8094 - Transfer to LGAs - Sports, Culture and Arts</b>	<b>25,248,000.00</b>	<b>488,341,403.00</b>	<b>513,589,403.00</b>
26312235 - Mbinga District Council		100,000,000.00	100,000,000.00
26312236 - Mbinga Town Council		25,700,000.00	25,700,000.00
26312237 - Madaba District Council		13,730,000.00	13,730,000.00
26312238 - Songea District Council		33,000,000.00	33,000,000.00
26312239 - Songea Municipal Council		127,359,478.00	127,359,478.00
26312240 - Tunduru District Council	25,248,000.00	86,451,925.00	111,699,925.00
26312241 - Namtumbo District Council		39,600,000.00	39,600,000.00
26312242 - Nyasa District Council		62,500,000.00	62,500,000.00
<b>8095 - Transfers to LGAs - Finance and Accounts</b>	<b>1,772,778,992.00</b>	<b>2,722,022,488.00</b>	<b>4,494,801,480.00</b>
26312235 - Mbinga District Council	136,332,000.00	459,448,700.00	595,780,700.00
26312236 - Mbinga Town Council	228,780,000.00	529,078,000.00	757,858,000.00
26312237 - Madaba District Council	170,182,000.00	194,326,000.00	364,508,000.00
26312238 - Songea District Council	254,011,000.00	230,985,000.00	484,996,000.00
26312239 - Songea Municipal Council	232,416,000.00	607,383,088.00	839,799,088.00
26312240 - Tunduru District Council	427,444,992.00	244,086,700.00	671,531,692.00
26312241 - Namtumbo District Council	133,332,000.00	223,435,000.00	356,767,000.00
26312242 - Nyasa District Council	190,281,000.00	233,280,000.00	423,561,000.00
<b>8096 - Transfers to LGAs - Government Communication</b>	<b>52,143,900.00</b>	<b>228,662,700.00</b>	<b>280,806,600.00</b>
26312235 - Mbinga District Council		45,000,000.00	45,000,000.00
26312236 - Mbinga Town Council	8,520,000.00	28,800,000.00	37,320,000.00
26312237 - Madaba District Council		11,500,000.00	11,500,000.00
26312238 - Songea District Council		11,510,000.00	11,510,000.00
26312239 - Songea Municipal Council	33,243,000.00	44,000,000.00	77,243,000.00
26312240 - Tunduru District Council	10,380,900.00	42,686,700.00	53,067,600.00
26312241 - Namtumbo District Council		25,166,000.00	25,166,000.00
26312242 - Nyasa District Council		20,000,000.00	20,000,000.00
<b>083 - RAS Shinyanga</b>	<b>163,823,764,000.00</b>	<b>35,205,561,000.00</b>	<b>199,029,325,000.00</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Education</b>	<b>81,795,269,146.00</b>	<b>1,608,471,000.00</b>	<b>83,403,740,146.00</b>
26312243 - Kahama Town Council	16,179,673,000.00	320,575,000.00	16,500,248,000.00
26312244 - Kishapu District Council	14,431,547,000.00	257,727,000.00	14,689,274,000.00
26312245 - Msalala District Council	12,413,844,000.00	252,083,000.00	12,665,927,000.00
26312246 - Shinyanga District Council	15,468,309,546.00	339,175,000.00	15,807,484,546.00
26312247 - Shinyanga Municipal Council	11,087,731,600.00	180,032,000.00	11,267,763,600.00
26312248 - Ushetu District Council	12,214,164,000.00	258,879,000.00	12,473,043,000.00
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>38,688,097,429.00</b>	<b>770,542,000.00</b>	<b>39,458,639,429.00</b>
26312243 - Kahama Town Council	7,971,680,421.00	175,826,000.00	8,147,506,421.00
26312244 - Kishapu District Council	7,557,680,000.00	127,888,000.00	7,685,568,000.00
26312245 - Msalala District Council	4,574,663,000.00	107,876,000.00	4,682,539,000.00
26312246 - Shinyanga District Council	6,373,587,000.00	137,736,000.00	6,511,323,000.00
26312247 - Shinyanga Municipal Council	8,090,141,000.00	123,720,000.00	8,213,861,000.00
26312248 - Ushetu District Council	4,120,346,008.00	97,496,000.00	4,217,842,008.00
<b>8077 - Transfers to LGAs - Land Development and Urban Planning</b>	<b>566,326,000.00</b>		<b>566,326,000.00</b>
26312243 - Kahama Town Council	11,440,000.00		11,440,000.00
26312244 - Kishapu District Council	101,508,000.00		101,508,000.00
26312245 - Msalala District Council	108,000,000.00		108,000,000.00
26312246 - Shinyanga District Council	106,908,000.00		106,908,000.00
26312247 - Shinyanga Municipal Council	85,020,000.00		85,020,000.00
26312248 - Ushetu District Council	153,450,000.00		153,450,000.00
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>19,744,706,540.00</b>	<b>824,344,000.00</b>	<b>20,569,050,540.00</b>
26312243 - Kahama Town Council	6,015,797,815.00	169,483,000.00	6,185,280,815.00
26312244 - Kishapu District Council	3,128,758,125.00	123,500,000.00	3,252,258,125.00
26312245 - Msalala District Council	2,423,840,600.00	125,638,000.00	2,549,478,600.00
26312246 - Shinyanga District Council	1,940,992,000.00	128,777,000.00	2,069,769,000.00
26312247 - Shinyanga Municipal Council	3,683,797,000.00	138,922,000.00	3,822,719,000.00
26312248 - Ushetu District Council	2,551,521,000.00	138,024,000.00	2,689,545,000.00
<b>8081 - Transfers to LGAs - Dispensaries</b>		<b>8,501,856,000.00</b>	<b>8,501,856,000.00</b>
26312246 - Shinyanga District Council		8,501,856,000.00	8,501,856,000.00
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development</b>	<b>594,805,400.00</b>	<b>146,740,000.00</b>	<b>741,545,400.00</b>
26312243 - Kahama Town Council	67,260,000.00	24,561,000.00	91,821,000.00
26312244 - Kishapu District Council	95,520,000.00	24,555,000.00	120,075,000.00
26312245 - Msalala District Council	69,132,000.00	24,795,000.00	93,927,000.00
26312246 - Shinyanga District Council	94,860,000.00	24,136,000.00	118,996,000.00
26312247 - Shinyanga Municipal Council	199,975,400.00	24,626,000.00	224,601,400.00
26312248 - Ushetu District Council	68,058,000.00	24,067,000.00	92,125,000.00
<b>8085 - Transfers to LGAs - Community Development</b>	<b>1,579,607,800.00</b>		<b>1,579,607,800.00</b>
26312243 - Kahama Town Council	432,389,200.00		432,389,200.00
26312244 - Kishapu District Council	290,843,000.00		290,843,000.00

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
26312245 - Msalala District Council	160,951,600.00		160,951,600.00
26312246 - Shinyanga District Council	307,044,000.00		307,044,000.00
26312247 - Shinyanga Municipal Council	287,520,000.00		287,520,000.00
26312248 - Ushetu District Council	100,860,000.00		100,860,000.00
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries</b>	<b>4,867,702,000.00</b>	<b>222,864,000.00</b>	<b>5,090,566,000.00</b>
26312243 - Kahama Town Council	649,132,000.00	37,068,000.00	686,200,000.00
26312244 - Kishapu District Council	1,216,186,000.00	37,212,000.00	1,253,398,000.00
26312245 - Msalala District Council	586,540,000.00	37,556,000.00	624,096,000.00
26312246 - Shinyanga District Council	1,109,466,000.00	36,968,000.00	1,146,434,000.00
26312247 - Shinyanga Municipal Council	654,850,000.00	37,096,000.00	691,946,000.00
26312248 - Ushetu District Council	651,528,000.00	36,964,000.00	688,492,000.00
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>516,032,000.00</b>		<b>516,032,000.00</b>
26312243 - Kahama Town Council	80,944,000.00		80,944,000.00
26312244 - Kishapu District Council	104,230,000.00		104,230,000.00
26312245 - Msalala District Council	52,920,000.00		52,920,000.00
26312246 - Shinyanga District Council	67,920,000.00		67,920,000.00
26312247 - Shinyanga Municipal Council	130,620,000.00		130,620,000.00
26312248 - Ushetu District Council	79,398,000.00		79,398,000.00
<b>8090 - Transfers to LGAs - Internal Audit Unit</b>	<b>304,041,000.00</b>		<b>304,041,000.00</b>
26312243 - Kahama Town Council	41,100,000.00		41,100,000.00
26312244 - Kishapu District Council	45,621,000.00		45,621,000.00
26312245 - Msalala District Council	41,100,000.00		41,100,000.00
26312246 - Shinyanga District Council	56,160,000.00		56,160,000.00
26312247 - Shinyanga Municipal Council	63,900,000.00		63,900,000.00
26312248 - Ushetu District Council	56,160,000.00		56,160,000.00
<b>8091 - Transfers to LGAs - Administration and Human Resource Management</b>	<b>13,607,446,685.00</b>	<b>23,130,744,000.00</b>	<b>36,738,190,685.00</b>
26312243 - Kahama Town Council	1,189,876,535.00	932,975,000.00	2,122,851,535.00
26312244 - Kishapu District Council	1,887,065,750.00	4,661,941,000.00	6,549,006,750.00
26312245 - Msalala District Council	1,083,217,200.00	4,424,994,000.00	5,508,211,200.00
26312246 - Shinyanga District Council	1,131,258,000.00	4,025,283,000.00	5,156,541,000.00
26312247 - Shinyanga Municipal Council	7,223,228,200.00	3,851,034,000.00	11,074,262,200.00
26312248 - Ushetu District Council	1,092,801,000.00	3,603,601,000.00	4,696,402,000.00
26322243 - Kahama Town Council		1,630,916,000.00	1,630,916,000.00
<b>8095 - Transfers to LGAs - Finance and Accounts</b>	<b>1,201,611,000.00</b>		<b>1,201,611,000.00</b>
26312243 - Kahama Town Council	344,864,000.00		344,864,000.00
26312244 - Kishapu District Council	263,895,000.00		263,895,000.00
26312245 - Msalala District Council	101,112,000.00		101,112,000.00
26312246 - Shinyanga District Council	205,080,000.00		205,080,000.00
26312247 - Shinyanga Municipal Council	174,484,000.00		174,484,000.00
26312248 - Ushetu District Council	112,176,000.00		112,176,000.00
<b>8096 - Transfers to LGAs - Government Communication</b>	<b>358,119,000.00</b>		<b>358,119,000.00</b>
26312243 - Kahama Town Council	52,500,000.00		52,500,000.00
26312244 - Kishapu District Council	72,540,000.00		72,540,000.00
26312245 - Msalala District Council	46,020,000.00		46,020,000.00
26312246 - Shinyanga District Council	52,224,000.00		52,224,000.00
26312247 - Shinyanga Municipal Council	67,560,000.00		67,560,000.00
26312248 - Ushetu District Council	67,275,000.00		67,275,000.00
<b>084 - RAS Singida</b>	<b>152,132,220,988.00</b>	<b>31,790,217,000.00</b>	<b>183,922,437,988.00</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Education</b>	<b>68,088,477,706.00</b>	<b>1,593,660,000.00</b>	<b>69,682,137,706.00</b>
26312255 - Ikungi District Council	12,364,584,000.00	284,034,000.00	12,648,618,000.00
26312256 - Iramba District Council	10,984,733,600.00	264,769,000.00	11,249,502,600.00
26312257 - Itiqi District Council	6,488,016,041.00	177,220,000.00	6,665,236,041.00
26312258 - Manyoni District Council	6,900,126,044.00	205,398,000.00	7,105,524,044.00
26312259 - Mkalama District Council	9,558,922,021.00	205,503,000.00	9,764,425,021.00
26312260 - Singida District Council	10,771,540,000.00	244,003,000.00	11,015,543,000.00
26312261 - Singida Municipal Council	11,020,556,000.00	212,733,000.00	11,233,289,000.00
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>37,251,161,288.00</b>	<b>988,973,000.00</b>	<b>38,240,134,288.00</b>
26312255 - Ikungi District Council	7,536,821,000.00	169,378,000.00	7,706,199,000.00
26312256 - Iramba District Council	4,774,267,655.00	148,568,000.00	4,922,835,655.00
26312257 - Itiqi District Council	2,441,286,000.00	124,998,000.00	2,566,284,000.00
26312258 - Manyoni District Council	4,443,845,833.00	116,077,000.00	4,559,922,833.00
26312259 - Mkalama District Council	5,404,236,000.00	121,776,000.00	5,526,012,000.00
26312260 - Singida District Council	5,940,483,600.00	151,568,000.00	6,092,051,600.00
26312261 - Singida Municipal Council	6,710,221,200.00	156,608,000.00	6,866,829,200.00
<b>8077 - Transfers to LGAs - Land Development and Urban Planning</b>	<b>263,598,411.00</b>		<b>263,598,411.00</b>
26312256 - Iramba District Council	23,376,000.00		23,376,000.00
26312257 - Itiqi District Council	121,320,000.00		121,320,000.00
26312258 - Manyoni District Council	77,562,411.00		77,562,411.00
26312260 - Singida District Council	41,340,000.00		41,340,000.00
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>27,543,738,158.00</b>	<b>1,196,841,000.00</b>	<b>28,740,579,158.00</b>
26312255 - Ikungi District Council	4,802,300,000.00	147,369,000.00	4,949,669,000.00
26312256 - Iramba District Council	4,261,173,000.00	148,907,000.00	4,410,080,000.00
26312257 - Itiqi District Council	2,774,566,304.00	275,240,000.00	3,049,806,304.00
26312258 - Manyoni District Council	5,089,136,654.00	156,283,000.00	5,245,419,654.00
26312259 - Mkalama District Council	3,736,405,200.00	152,255,000.00	3,888,660,200.00
26312260 - Singida District Council	3,524,121,000.00	151,105,000.00	3,675,226,000.00
26312261 - Singida Municipal Council	3,356,036,000.00	165,682,000.00	3,521,718,000.00
<b>8079 - Transfers to LGAs - Preventive Services</b>	<b>898,560,000.00</b>		<b>898,560,000.00</b>
26312259 - Mkalama District Council	898,560,000.00		898,560,000.00
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development</b>	<b>535,338,493.00</b>	<b>220,797,000.00</b>	<b>756,135,493.00</b>
26312255 - Ikungi District Council	113,004,000.00	30,919,000.00	143,923,000.00
26312256 - Iramba District Council	68,640,000.00	31,765,000.00	100,405,000.00

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
26312257 - Itigi District Council	-	33,076,000.00	33,076,000.00
26312258 - Manyoni District Council	106,484,493.00	31,262,000.00	137,746,493.00
26312259 - Mkalama District Council	78,450,000.00	31,605,000.00	110,055,000.00
26312260 - Singida District Council	78,544,000.00	31,620,000.00	110,164,000.00
26312261 - Singida Municipal Council	90,216,000.00	30,550,000.00	120,766,000.00
<b>8084 - Transfers to LGAs - Natural Resources and Environmental Conservation</b>	<b>594,101,000.00</b>		<b>594,101,000.00</b>
26312255 - Ikungi District Council	102,486,000.00		102,486,000.00
26312256 - Iramba District Council	55,470,000.00		55,470,000.00
26312257 - Itigi District Council	119,820,000.00		119,820,000.00
26312258 - Manyoni District Council	156,092,000.00		156,092,000.00
26312259 - Mkalama District Council	80,256,000.00		80,256,000.00
26312260 - Singida District Council	42,267,000.00		42,267,000.00
26312261 - Singida Municipal Council	37,710,000.00		37,710,000.00
<b>8085 - Transfers to LGAs - Community Development</b>	<b>2,051,698,000.00</b>		<b>2,051,698,000.00</b>
26312255 - Ikungi District Council	319,272,000.00		319,272,000.00
26312256 - Iramba District Council	239,910,000.00		239,910,000.00
26312257 - Itigi District Council	226,524,000.00		226,524,000.00
26312258 - Manyoni District Council	284,988,000.00		284,988,000.00
26312259 - Mkalama District Council	269,784,000.00		269,784,000.00
26312260 - Singida District Council	391,848,000.00		391,848,000.00
26312261 - Singida Municipal Council	319,372,000.00		319,372,000.00
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries</b>	<b>4,101,675,233.00</b>	<b>328,546,000.00</b>	<b>4,430,221,233.00</b>
26312255 - Ikungi District Council	719,642,000.00	47,908,000.00	767,550,000.00
26312256 - Iramba District Council	1,081,086,000.00	46,846,000.00	1,127,932,000.00
26312257 - Itigi District Council	355,980,000.00	46,000,000.00	401,980,000.00
26312258 - Manyoni District Council	616,511,233.00	46,826,000.00	663,337,233.00
26312259 - Mkalama District Council	512,256,000.00	47,476,000.00	559,732,000.00
26312260 - Singida District Council	456,110,000.00	46,120,000.00	502,230,000.00
26312261 - Singida Municipal Council	360,090,000.00	47,370,000.00	407,460,000.00
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>821,994,411.00</b>		<b>821,994,411.00</b>
26312255 - Ikungi District Council	100,924,000.00		100,924,000.00
26312256 - Iramba District Council	90,350,000.00		90,350,000.00
26312257 - Itigi District Council	179,856,000.00		179,856,000.00
26312258 - Manyoni District Council	196,710,411.00		196,710,411.00
26312259 - Mkalama District Council	65,148,000.00		65,148,000.00
26312260 - Singida District Council	65,148,000.00		65,148,000.00
26312261 - Singida Municipal Council	123,858,000.00		123,858,000.00
<b>8090 - Transfers to LGAs - Internal Audit Unit</b>	<b>401,232,000.00</b>		<b>401,232,000.00</b>
26312255 - Ikungi District Council	68,520,000.00		68,520,000.00
26312256 - Iramba District Council	77,106,000.00		77,106,000.00
26312257 - Itigi District Council	86,520,000.00		86,520,000.00
26312258 - Manyoni District Council	12,000,000.00		12,000,000.00
26312259 - Mkalama District Council	36,276,000.00		36,276,000.00
26312260 - Singida District Council	68,880,000.00		68,880,000.00
26312261 - Singida Municipal Council	51,930,000.00		51,930,000.00
<b>8091 - Transfers to LGAs - Administration and Human Resource Management</b>	<b>7,593,912,466.00</b>	<b>27,461,400,000.00</b>	<b>35,055,312,466.00</b>
26312255 - Ikungi District Council	1,530,466,000.00	4,460,321,000.00	5,990,787,000.00
26312256 - Iramba District Council	320,280,000.00	4,148,109,000.00	4,468,389,000.00
26312257 - Itigi District Council	920,496,000.00	3,525,154,000.00	4,445,650,000.00
26312258 - Manyoni District Council	1,439,362,466.00	3,991,032,000.00	5,430,394,466.00
26312259 - Mkalama District Council	1,192,098,000.00	3,281,396,000.00	4,473,494,000.00
26312260 - Singida District Council	1,280,562,000.00	3,491,606,000.00	4,772,168,000.00
26312261 - Singida Municipal Council	910,648,000.00	4,563,782,000.00	5,474,430,000.00
<b>8092 - Transfer to LGAs - Industry, Trade and Investment</b>	<b>422,822,000.00</b>		<b>422,822,000.00</b>
26312255 - Ikungi District Council	64,980,000.00		64,980,000.00
26312256 - Iramba District Council	58,256,000.00		58,256,000.00
26312257 - Itigi District Council	90,288,000.00		90,288,000.00
26312258 - Manyoni District Council	50,708,000.00		50,708,000.00
26312259 - Mkalama District Council	33,960,000.00		33,960,000.00
26312260 - Singida District Council	42,168,000.00		42,168,000.00
26312261 - Singida Municipal Council	82,462,000.00		82,462,000.00
<b>8094 - Transfer to LGAs - Sports, Culture and Arts</b>	<b>96,552,000.00</b>		<b>96,552,000.00</b>
26312255 - Ikungi District Council	4,590,000.00		4,590,000.00
26312256 - Iramba District Council	4,590,000.00		4,590,000.00
26312257 - Itigi District Council	18,360,000.00		18,360,000.00
26312258 - Manyoni District Council	25,812,000.00		25,812,000.00
26312259 - Mkalama District Council	15,600,000.00		15,600,000.00
26312261 - Singida Municipal Council	27,600,000.00		27,600,000.00
<b>8095 - Transfers to LGAs - Finance and Accounts</b>	<b>1,332,859,822.00</b>		<b>1,332,859,822.00</b>
26312255 - Ikungi District Council	162,522,000.00		162,522,000.00
26312256 - Iramba District Council	260,750,000.00		260,750,000.00
26312257 - Itigi District Council	190,767,000.00		190,767,000.00
26312258 - Manyoni District Council	206,448,822.00		206,448,822.00
26312259 - Mkalama District Council	128,592,000.00		128,592,000.00
26312260 - Singida District Council	135,888,000.00		135,888,000.00
26312261 - Singida Municipal Council	247,892,000.00		247,892,000.00
<b>8096 - Transfers to LGAs - Government Communication</b>	<b>134,500,000.00</b>		<b>134,500,000.00</b>
26312255 - Ikungi District Council	4,590,000.00		4,590,000.00
26312256 - Iramba District Council	15,180,000.00		15,180,000.00
26312257 - Itigi District Council	64,860,000.00		64,860,000.00
26312258 - Manyoni District Council	9,180,000.00		9,180,000.00
26312259 - Mkalama District Council	25,770,000.00		25,770,000.00

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
26312261 - Singida Municipal Council	14,920,000.00		14,920,000.00
<b>085 - RAS Tabora</b>	<b>210,151,757,000.00</b>	<b>43,082,272,000.00</b>	<b>253,234,029,000.00</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Education</b>	<b>99,375,097,780.00</b>	<b>2,526,191,000.00</b>	<b>101,901,288,780.00</b>
26312262 - Igunga District Council	16,150,458,000.00	397,737,000.00	16,548,195,000.00
26312263 - Kaliua District Council	15,417,015,676.00	437,654,000.00	15,854,669,676.00
26312264 - Nzega District Council	13,959,524,600.00	392,007,000.00	14,351,531,600.00
26312265 - Nzega Town Council	6,129,890,000.00	137,225,000.00	6,267,115,000.00
26312266 - Sikonge District Council	9,450,478,744.00	226,522,000.00	9,677,000,744.00
26312267 - Tabora Municipal Council	13,300,483,800.00	299,532,000.00	13,600,015,800.00
26312268 - Urambo District Council	9,677,017,600.00	240,341,000.00	9,917,358,600.00
26312269 - Uyui District Council	15,290,229,360.00	395,173,000.00	15,685,402,360.00
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>51,637,196,830.00</b>	<b>1,197,143,000.00</b>	<b>52,834,339,830.00</b>
26312262 - Igunga District Council	6,522,478,000.00	157,992,000.00	6,680,470,000.00
26312263 - Kaliua District Council	6,126,322,482.00	145,760,000.00	6,272,082,482.00
26312264 - Nzega District Council	6,102,083,800.00	162,374,000.00	6,264,457,800.00
26312265 - Nzega Town Council	2,651,714,000.00	91,022,000.00	2,742,736,000.00
26312266 - Sikonge District Council	5,915,460,744.00	141,467,000.00	6,056,927,744.00
26312267 - Tabora Municipal Council	10,456,088,000.00	257,896,000.00	10,713,984,000.00
26312268 - Urambo District Council	4,604,097,600.00	109,620,000.00	4,713,717,600.00
26312269 - Uyui District Council	9,258,952,204.00	131,012,000.00	9,389,964,204.00
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>30,398,867,638.00</b>	<b>1,341,920,000.00</b>	<b>31,740,787,638.00</b>
26312262 - Igunga District Council	5,766,788,000.00	175,418,000.00	5,942,206,000.00
26312263 - Kaliua District Council	3,341,957,300.00	151,953,000.00	3,493,910,300.00
26312264 - Nzega District Council	3,266,589,970.00	165,688,000.00	3,432,277,970.00
26312265 - Nzega Town Council	3,040,173,000.00	149,660,000.00	3,189,833,000.00
26312266 - Sikonge District Council	3,755,017,768.00	153,850,000.00	3,908,867,768.00
26312267 - Tabora Municipal Council	3,665,820,000.00	249,465,000.00	3,915,285,000.00
26312268 - Urambo District Council	3,336,513,600.00	150,431,000.00	3,486,944,600.00
26312269 - Uyui District Council	4,226,008,000.00	145,455,000.00	4,371,463,000.00
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development</b>	<b>1,309,120,010.00</b>	<b>278,996,000.00</b>	<b>1,588,116,010.00</b>
26312262 - Igunga District Council	317,934,000.00	30,791,000.00	348,725,000.00
26312263 - Kaliua District Council	75,666,000.00	31,671,000.00	107,337,000.00
26312264 - Nzega District Council	216,516,010.00	31,701,000.00	248,217,010.00
26312265 - Nzega Town Council	97,002,000.00	30,911,000.00	127,913,000.00
26312266 - Sikonge District Council	121,576,000.00	30,914,000.00	152,490,000.00
26312267 - Tabora Municipal Council	115,818,000.00	60,000,000.00	175,818,000.00
26312268 - Urambo District Council	182,724,000.00	31,658,000.00	214,382,000.00
26312269 - Uyui District Council	181,884,000.00	31,350,000.00	213,234,000.00
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries</b>	<b>5,819,172,970.00</b>	<b>461,104,000.00</b>	<b>6,280,276,970.00</b>
26312262 - Igunga District Council	731,021,600.00	47,830,000.00	778,851,600.00
26312263 - Kaliua District Council	650,221,800.00	56,570,000.00	706,791,800.00
26312264 - Nzega District Council	893,330,226.00	47,714,000.00	941,044,226.00
26312265 - Nzega Town Council	323,232,000.00	47,206,000.00	370,438,000.00
26312266 - Sikonge District Council	1,266,289,744.00	47,652,000.00	1,313,941,744.00
26312267 - Tabora Municipal Council	524,616,000.00	120,000,000.00	644,616,000.00
26312268 - Urambo District Council	673,637,600.00	47,038,000.00	720,675,600.00
26312269 - Uyui District Council	756,824,000.00	47,094,000.00	803,918,000.00
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>865,167,005.00</b>	<b>-</b>	<b>865,167,005.00</b>
26312262 - Igunga District Council	111,858,000.00	-	111,858,000.00
26312263 - Kaliua District Council	91,620,000.00	-	91,620,000.00
26312264 - Nzega District Council	165,012,005.00	-	165,012,005.00
26312265 - Nzega Town Council	73,293,000.00	-	73,293,000.00
26312266 - Sikonge District Council	103,680,000.00	-	103,680,000.00
26312267 - Tabora Municipal Council	165,252,000.00	-	165,252,000.00
26312268 - Urambo District Council	78,360,000.00	-	78,360,000.00
26312269 - Uyui District Council	76,092,000.00	-	76,092,000.00
<b>8091 - Transfers to LGAs - Administration and Human Resource Management</b>	<b>20,747,134,767.00</b>	<b>37,276,918,000.00</b>	<b>58,024,052,767.00</b>
26312262 - Igunga District Council	2,354,142,400.00	1,689,847,000.00	4,043,989,400.00
26312263 - Kaliua District Council	2,366,755,750.00	1,055,614,000.00	3,422,369,750.00
26312264 - Nzega District Council	4,921,567,829.00	1,433,821,000.00	6,355,388,829.00
26312265 - Nzega Town Council	1,392,006,000.00	1,056,995,000.00	2,449,001,000.00
26312266 - Sikonge District Council	2,048,056,188.00	831,960,000.00	2,880,016,188.00
26312267 - Tabora Municipal Council	3,296,188,000.00	960,373,000.00	4,256,561,000.00
26312268 - Urambo District Council	1,883,677,600.00	671,673,000.00	2,555,350,600.00
26312269 - Uyui District Council	2,484,741,000.00	1,537,839,000.00	4,022,580,000.00
26322262 - Igunga District Council		4,305,878,000.00	4,305,878,000.00
26322263 - Kaliua District Council		3,220,576,000.00	3,220,576,000.00
26322264 - Nzega District Council		3,056,253,000.00	3,056,253,000.00
26322265 - Nzega Town Council		3,003,325,000.00	3,003,325,000.00
26322266 - Sikonge District Council		3,373,807,000.00	3,373,807,000.00
26322267 - Tabora Municipal Council		4,050,858,000.00	4,050,858,000.00
26322268 - Urambo District Council		3,228,494,000.00	3,228,494,000.00
26322269 - Uyui District Council		3,799,605,000.00	3,799,605,000.00
<b>086 - RAS Tanga</b>	<b>290,949,438,870.00</b>	<b>58,277,376,000.00</b>	<b>349,226,814,870.00</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Education</b>		<b>2,889,468,000.00</b>	<b>2,889,468,000.00</b>
26312270 - Bumbuli District Council		266,381,000.00	266,381,000.00
26312271 - Handeni District Council		309,389,000.00	309,389,000.00
26312272 - Handeni Town Council		196,640,000.00	196,640,000.00
26312273 - Kilindi District Council		283,231,000.00	283,231,000.00
26312274 - Korogwe Town Council		136,233,000.00	136,233,000.00
26312275 - Korogwe District Council		332,195,000.00	332,195,000.00
26312276 - Lushoto District Council		431,409,000.00	431,409,000.00

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
26312277 - Muheza District Council		239,879,000.00	239,879,000.00
26312278 - Mkinga District Council		177,000,000.00	177,000,000.00
26312279 - Pangani District Council		176,465,000.00	176,465,000.00
26312280 - Tanga City Council		340,646,000.00	340,646,000.00
<b>8076 - Transfers to LGAs - Secondary Education</b>		<b>2,061,852,000.00</b>	<b>2,061,852,000.00</b>
26312270 - Bumbuli District Council		135,740,000.00	135,740,000.00
26312271 - Handeni District Council		184,091,000.00	184,091,000.00
26312272 - Handeni Town Council		122,200,000.00	122,200,000.00
26312273 - Kilindi District Council		145,317,000.00	145,317,000.00
26312274 - Korogwe Town Council		140,624,000.00	140,624,000.00
26312275 - Korogwe District Council		190,758,000.00	190,758,000.00
26312276 - Lushoto District Council		450,000,000.00	450,000,000.00
26312277 - Muheza District Council		194,792,000.00	194,792,000.00
26312278 - Mkinga District Council		125,132,000.00	125,132,000.00
26312279 - Pangani District Council		140,608,000.00	140,608,000.00
26312280 - Tanga City Council		232,590,000.00	232,590,000.00
<b>8078 - Transfers to LGAs - Public Health Services</b>		<b>1,867,736,000.00</b>	<b>1,867,736,000.00</b>
26312270 - Bumbuli District Council		145,392,000.00	145,392,000.00
26312271 - Handeni District Council		163,344,000.00	163,344,000.00
26312272 - Handeni Town Council		153,623,000.00	153,623,000.00
26312273 - Kilindi District Council		148,149,000.00	148,149,000.00
26312274 - Korogwe Town Council		160,771,000.00	160,771,000.00
26312275 - Korogwe District Council		186,089,000.00	186,089,000.00
26312276 - Lushoto District Council		167,780,000.00	167,780,000.00
26312277 - Muheza District Council		201,143,000.00	201,143,000.00
26312278 - Mkinga District Council		146,674,000.00	146,674,000.00
26312279 - Pangani District Council		215,876,000.00	215,876,000.00
26312280 - Tanga City Council		178,895,000.00	178,895,000.00
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development</b>		<b>362,243,000.00</b>	<b>362,243,000.00</b>
26312270 - Bumbuli District Council		31,362,000.00	31,362,000.00
26312271 - Handeni District Council		31,191,000.00	31,191,000.00
26312272 - Handeni Town Council		36,000,000.00	36,000,000.00
26312273 - Kilindi District Council		31,275,000.00	31,275,000.00
26312274 - Korogwe Town Council		30,900,000.00	30,900,000.00
26312275 - Korogwe District Council		31,355,000.00	31,355,000.00
26312276 - Lushoto District Council		31,213,000.00	31,213,000.00
26312277 - Muheza District Council		30,636,000.00	30,636,000.00
26312278 - Mkinga District Council		31,677,000.00	31,677,000.00
26312279 - Pangani District Council		45,780,000.00	45,780,000.00
26312280 - Tanga City Council		30,854,000.00	30,854,000.00
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries</b>		<b>570,062,000.00</b>	<b>570,062,000.00</b>
26312270 - Bumbuli District Council		46,494,000.00	46,494,000.00
26312271 - Handeni District Council		47,756,000.00	47,756,000.00
26312272 - Handeni Town Council		72,000,000.00	72,000,000.00
26312273 - Kilindi District Council		47,908,000.00	47,908,000.00
26312274 - Korogwe Town Council		47,970,000.00	47,970,000.00
26312275 - Korogwe District Council		47,696,000.00	47,696,000.00
26312276 - Lushoto District Council		46,558,000.00	46,558,000.00
26312277 - Muheza District Council		47,268,000.00	47,268,000.00
26312278 - Mkinga District Council		46,648,000.00	46,648,000.00
26312279 - Pangani District Council		72,000,000.00	72,000,000.00
26312280 - Tanga City Council		47,764,000.00	47,764,000.00
<b>8091 - Transfers to LGAs - Administration and Human Resource Management</b>	<b>290,949,438,870.00</b>	<b>50,526,015,000.00</b>	<b>341,475,453,870.00</b>
26312270 - Bumbuli District Council	37,362,723,400.00	2,754,909,000.00	40,117,632,400.00
26312271 - Handeni District Council	31,521,225,600.00	3,988,954,000.00	35,510,179,600.00
26312272 - Handeni Town Council	15,358,285,800.00	3,167,635,000.00	18,525,920,800.00
26312273 - Kilindi District Council	23,130,363,600.00	4,076,668,000.00	27,207,031,600.00
26312274 - Korogwe Town Council	20,297,806,000.00	3,217,964,000.00	23,515,770,000.00
26312275 - Korogwe District Council	30,882,898,000.00	3,855,908,000.00	34,738,806,000.00
26312276 - Lushoto District Council	34,241,212,462.00	5,140,816,000.00	39,382,028,462.00
26312277 - Muheza District Council	30,403,276,200.00	4,120,320,000.00	34,523,596,200.00
26312278 - Mkinga District Council	19,173,644,008.00	3,363,542,000.00	22,537,186,008.00
26312279 - Pangani District Council	11,913,719,200.00	3,466,936,000.00	15,380,655,200.00
26312280 - Tanga City Council	36,664,284,600.00	13,372,363,000.00	50,036,647,600.00
<b>087 - RAS Kagera</b>	<b>245,815,716,520.00</b>	<b>43,232,800,000.00</b>	<b>289,048,516,520.00</b>
<b>2001 - Planning and Coordination</b>	<b>41,100,000.00</b>		<b>41,100,000.00</b>
26312135 - Karagwe District Council	41,100,000.00		41,100,000.00
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Education</b>	<b>102,953,597,656.00</b>	<b>3,211,615,000.00</b>	<b>106,165,212,656.00</b>
26312132 - Biharamulo District Council	14,483,974,000.00	393,313,000.00	14,877,287,000.00
26312133 - Bukoba District Council	9,715,126,297.00	364,932,000.00	10,080,058,297.00
26312134 - Bukoba Municipal Council	7,233,964,388.00	179,151,000.00	7,413,115,388.00
26312135 - Karagwe District Council	14,262,899,886.00	394,427,000.00	14,657,326,886.00
26312136 - Kyerwa District Council	13,324,487,000.00	366,399,000.00	13,690,886,000.00
26312137 - Misenyi District Council	9,720,824,039.00	464,830,000.00	10,185,654,039.00
26312138 - Muleba District Council	20,211,026,046.00	630,149,000.00	20,841,175,046.00
26312139 - Ngara District Council	14,001,296,000.00	418,414,000.00	14,419,710,000.00
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>60,965,226,697.00</b>	<b>1,743,040,000.00</b>	<b>62,708,266,697.00</b>
26312132 - Biharamulo District Council	6,994,108,000.00	171,620,000.00	7,165,728,000.00
26312133 - Bukoba District Council	7,497,237,297.00	197,404,000.00	7,694,641,297.00
26312134 - Bukoba Municipal Council	8,685,200,000.00	172,105,000.00	8,857,305,000.00
26312135 - Karagwe District Council	8,178,714,200.00	211,162,000.00	8,389,876,200.00
26312136 - Kyerwa District Council	5,459,157,600.00	163,124,000.00	5,622,281,600.00



RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
26312137 - Misenyi District Council	6,358,656,000.00	418,449,000.00	6,777,105,000.00
26312138 - Muleba District Council	10,911,521,600.00	222,618,000.00	11,134,139,600.00
26312139 - Ngara District Council	6,880,632,000.00	186,558,000.00	7,067,190,000.00
<b>8077 - Transfers to LGAs - Land Development and Urban Planning</b>	<b>111,975,603.00</b>	<b>15,000,000.00</b>	<b>126,975,603.00</b>
26312132 - Bihamamulo District Council	77,568,000.00	15,000,000.00	92,568,000.00
26312135 - Karagwe District Council	29,817,603.00		29,817,603.00
26312136 - Kyerwa District Council	4,590,000.00		4,590,000.00
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>41,941,058,659.00</b>	<b>1,348,930,000.00</b>	<b>43,289,988,659.00</b>
26312132 - Bihamamulo District Council	4,970,375,800.00	159,369,000.00	5,129,744,800.00
26312133 - Bukoba District Council	4,194,461,309.00	153,057,000.00	4,347,518,309.00
26312134 - Bukoba Municipal Council	3,184,460,000.00	158,885,000.00	3,343,345,000.00
26312135 - Karagwe District Council	7,245,100,000.00	197,132,000.00	7,442,232,000.00
26312136 - Kyerwa District Council	3,400,948,000.00	153,536,000.00	3,554,484,000.00
26312137 - Misenyi District Council	4,699,929,750.00	200,862,000.00	4,900,791,750.00
26312138 - Muleba District Council	7,523,855,800.00	163,189,000.00	7,687,044,800.00
26312139 - Ngara District Council	6,721,928,000.00	162,900,000.00	6,884,828,000.00
<b>8079 - Transfers to LGAs - Preventive Services</b>		<b>271,280,000.00</b>	<b>271,280,000.00</b>
26312132 - Bihamamulo District Council		10,000,000.00	10,000,000.00
26312136 - Kyerwa District Council		49,280,000.00	49,280,000.00
26312137 - Misenyi District Council		150,000,000.00	150,000,000.00
26312138 - Muleba District Council		32,000,000.00	32,000,000.00
26312139 - Ngara District Council		30,000,000.00	30,000,000.00
<b>8080 - Transfers to LGAs - Health Centers</b>		<b>90,000,000.00</b>	<b>90,000,000.00</b>
26312137 - Misenyi District Council		90,000,000.00	90,000,000.00
<b>8081 - Transfers to LGAs - Dispensaries</b>		<b>101,000,000.00</b>	<b>101,000,000.00</b>
26312137 - Misenyi District Council		101,000,000.00	101,000,000.00
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development</b>	<b>1,073,396,800.00</b>	<b>1,422,426,000.00</b>	<b>2,495,822,800.00</b>
26312132 - Bihamamulo District Council	214,212,000.00	43,354,000.00	257,566,000.00
26312133 - Bukoba District Council	138,948,000.00	30,952,000.00	169,900,000.00
26312134 - Bukoba Municipal Council	104,640,000.00	31,612,000.00	136,252,000.00
26312135 - Karagwe District Council	173,572,800.00	60,965,000.00	234,537,800.00
26312136 - Kyerwa District Council	214,212,000.00	64,541,000.00	278,753,000.00
26312137 - Misenyi District Council	108,228,000.00	771,367,000.00	879,595,000.00
26312138 - Muleba District Council	-	73,746,000.00	73,746,000.00
26312139 - Ngara District Council	119,584,000.00	88,651,000.00	208,235,000.00
26322132 - Bihamamulo District Council		31,354,000.00	31,354,000.00
26322133 - Bukoba District Council		30,952,000.00	30,952,000.00
26322134 - Bukoba Municipal Council		31,612,000.00	31,612,000.00
26322135 - Karagwe District Council		30,965,000.00	30,965,000.00
26322136 - Kyerwa District Council		31,591,000.00	31,591,000.00
26322137 - Misenyi District Council		31,367,000.00	31,367,000.00
26322138 - Muleba District Council		38,746,000.00	38,746,000.00
26322139 - Ngara District Council		30,651,000.00	30,651,000.00
<b>8084 - Transfers to LGAs - Natural Resources and Environmental Conservation</b>	<b>398,862,000.00</b>	<b>342,047,292.00</b>	<b>740,909,292.00</b>
26312132 - Bihamamulo District Council	82,158,000.00	33,000,000.00	115,158,000.00
26312133 - Bukoba District Council	70,320,000.00	21,155,292.00	91,475,292.00
26312134 - Bukoba Municipal Council	24,000,000.00		24,000,000.00
26312135 - Karagwe District Council		145,090,000.00	145,090,000.00
26312136 - Kyerwa District Council		40,829,000.00	40,829,000.00
26312138 - Muleba District Council	135,108,000.00	45,000,000.00	180,108,000.00
26312139 - Ngara District Council	87,276,000.00	56,973,000.00	144,249,000.00
<b>8085 - Transfers to LGAs - Community Development</b>	<b>2,271,418,000.00</b>	<b>1,064,490,232.00</b>	<b>3,335,908,232.00</b>
26312132 - Bihamamulo District Council	228,776,000.00	54,524,300.00	283,300,300.00
26312133 - Bukoba District Council	289,044,000.00	44,055,292.00	333,099,292.00
26312134 - Bukoba Municipal Council	233,594,000.00	25,900,000.00	259,494,000.00
26312135 - Karagwe District Council	298,488,000.00	67,110,640.00	365,598,640.00
26312136 - Kyerwa District Council	228,776,000.00	59,700,000.00	288,476,000.00
26312137 - Misenyi District Council	269,076,000.00	654,650,000.00	923,726,000.00
26312138 - Muleba District Council	531,412,000.00	80,150,000.00	611,562,000.00
26312139 - Ngara District Council	192,252,000.00	78,400,000.00	270,652,000.00
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries</b>	<b>6,961,798,026.00</b>	<b>1,469,099,701.00</b>	<b>8,430,897,727.00</b>
26312132 - Bihamamulo District Council	683,118,000.00	77,620,000.00	760,738,000.00
26312133 - Bukoba District Council	1,157,286,000.00	78,834,938.00	1,236,120,938.00
26312134 - Bukoba Municipal Council	504,926,012.00	46,260,000.00	551,186,012.00
26312135 - Karagwe District Council	230,258,403.00	164,266,800.00	394,525,203.00
26312136 - Kyerwa District Council	836,000,000.00	238,811,000.00	1,074,811,000.00
26312137 - Misenyi District Council	1,147,419,811.00	257,156,000.00	1,404,575,811.00
26312138 - Muleba District Council	1,567,377,800.00	171,926,000.00	1,739,303,800.00
26312139 - Ngara District Council	835,412,000.00	58,342,963.00	893,754,963.00
26322132 - Bihamamulo District Council		47,620,000.00	47,620,000.00
26322133 - Bukoba District Council		47,102,000.00	47,102,000.00
26322134 - Bukoba Municipal Council		46,260,000.00	46,260,000.00
26322135 - Karagwe District Council		47,126,000.00	47,126,000.00
26322136 - Kyerwa District Council		46,856,000.00	46,856,000.00
26322137 - Misenyi District Council		47,156,000.00	47,156,000.00
26322138 - Muleba District Council		46,926,000.00	46,926,000.00
26322139 - Ngara District Council		46,836,000.00	46,836,000.00
<b>8087 - Transfers to LGAs - Livestock Operations</b>		<b>90,000,000.00</b>	<b>90,000,000.00</b>
26312132 - Bihamamulo District Council		25,000,000.00	25,000,000.00
26312137 - Misenyi District Council		40,000,000.00	40,000,000.00
26312138 - Muleba District Council		25,000,000.00	25,000,000.00
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>749,220,000.00</b>	<b>1,174,327,627.00</b>	<b>1,923,547,627.00</b>

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
26312132 - Biharamulo District Council	97,524,000.00	72,581,000.00	170,105,000.00
26312133 - Bukoba District Council	85,605,000.00	56,344,516.00	141,949,516.00
26312134 - Bukoba Municipal Council	17,976,000.00		17,976,000.00
26312135 - Karagwe District Council	136,659,000.00	109,452,481.00	246,111,481.00
26312136 - Kyerwa District Council	120,744,000.00	134,906,800.00	255,650,800.00
26312137 - Misenyi District Council	90,540,000.00	625,635,000.00	716,175,000.00
26312138 - Muleba District Council	98,520,000.00	-	98,520,000.00
26312139 - Ngara District Council	101,652,000.00	175,407,830.00	277,059,830.00
<b>8090 - Transfers to LGAs - Internal Audit Unit</b>	<b>525,020,000.00</b>	<b>308,894,065.00</b>	<b>833,914,065.00</b>
26312132 - Biharamulo District Council	50,520,000.00	25,000,000.00	75,520,000.00
26312133 - Bukoba District Council	65,084,000.00	11,635,411.00	76,719,411.00
26312134 - Bukoba Municipal Council	50,868,000.00		50,868,000.00
26312135 - Karagwe District Council	69,780,000.00	30,650,000.00	100,430,000.00
26312136 - Kyerwa District Council	53,340,000.00	31,880,000.00	85,220,000.00
26312137 - Misenyi District Council	65,160,000.00	-	65,160,000.00
26312138 - Muleba District Council	98,568,000.00	151,728,654.00	250,296,654.00
26312139 - Ngara District Council	71,700,000.00	58,000,000.00	129,700,000.00
<b>8091 - Transfers to LGAs - Administration and Human Resource Management</b>	<b>25,965,857,279.00</b>	<b>26,061,758,560.00</b>	<b>52,027,615,839.00</b>
26312132 - Biharamulo District Council	14,375,577,988.00	2,021,598,048.00	16,397,176,036.00
26312133 - Bukoba District Council	1,352,997,297.00	2,265,112,282.00	3,618,109,579.00
26312134 - Bukoba Municipal Council	1,468,485,600.00	4,067,386,000.00	5,535,871,600.00
26312135 - Karagwe District Council	1,633,197,394.00	3,095,577,409.00	4,728,774,803.00
26312136 - Kyerwa District Council	1,291,445,200.00	2,605,624,276.00	3,897,069,476.00
26312137 - Misenyi District Council	1,476,738,000.00	1,153,195,000.00	2,629,933,000.00
26312138 - Muleba District Council	2,734,807,800.00	3,670,494,656.00	6,405,302,456.00
26312139 - Ngara District Council	1,632,608,000.00	3,306,774,809.00	4,939,382,809.00
26322132 - Biharamulo District Council		421,900,000.00	421,900,000.00
26322133 - Bukoba District Council		530,563,080.00	530,563,080.00
26322134 - Bukoba Municipal Council		420,429,000.00	420,429,000.00
26322135 - Karagwe District Council		514,206,000.00	514,206,000.00
26322136 - Kyerwa District Council		455,724,000.00	455,724,000.00
26322137 - Misenyi District Council		442,756,000.00	442,756,000.00
26322138 - Muleba District Council		645,797,000.00	645,797,000.00
26322139 - Ngara District Council		444,621,000.00	444,621,000.00
<b>8092 - Transfer to LGAs - Industry, Trade and Investment</b>	<b>90,824,000.00</b>	<b>1,858,056,741.00</b>	<b>1,948,880,741.00</b>
26312132 - Biharamulo District Council		30,000,000.00	30,000,000.00
26312133 - Bukoba District Council	30,768,000.00	15,866,469.00	46,634,469.00
26312135 - Karagwe District Council		40,586,600.00	40,586,600.00
26312136 - Kyerwa District Council		50,849,400.00	50,849,400.00
26312138 - Muleba District Council		1,662,554,272.00	1,662,554,272.00
26312139 - Ngara District Council	60,056,000.00	58,200,000.00	118,256,000.00
<b>8094 - Transfer to LGAs - Sports, Culture and Arts</b>	<b>130,236,000.00</b>	<b>266,627,308.00</b>	<b>396,863,308.00</b>
26312132 - Biharamulo District Council		50,000,000.00	50,000,000.00
26312135 - Karagwe District Council		30,000,000.00	30,000,000.00
26312136 - Kyerwa District Council	68,880,000.00	58,328,308.00	127,208,308.00
26312138 - Muleba District Council		49,000,000.00	49,000,000.00
26312139 - Ngara District Council	61,356,000.00	79,299,000.00	140,655,000.00
<b>8095 - Transfers to LGAs - Finance and Accounts</b>	<b>1,551,489,800.00</b>	<b>1,744,742,966.00</b>	<b>3,296,232,766.00</b>
26312132 - Biharamulo District Council	276,428,000.00	223,441,600.00	499,869,600.00
26312133 - Bukoba District Council	223,655,800.00	249,977,173.00	473,632,973.00
26312134 - Bukoba Municipal Council	148,640,000.00		148,640,000.00
26312135 - Karagwe District Council	179,519,800.00	206,513,700.00	386,033,500.00
26312136 - Kyerwa District Council	191,434,200.00	308,308,095.00	499,742,295.00
26312137 - Misenyi District Council	206,236,000.00	-	206,236,000.00
26312138 - Muleba District Council	157,560,000.00	60,000,000.00	217,560,000.00
26312139 - Ngara District Council	168,016,000.00	696,502,398.00	864,518,398.00
<b>8096 - Transfers to LGAs - Government Communication</b>	<b>84,636,000.00</b>	<b>649,464,508.00</b>	<b>734,100,508.00</b>
26312132 - Biharamulo District Council		7,270,000.00	7,270,000.00
26312133 - Bukoba District Council		8,990,999.00	8,990,999.00
26312135 - Karagwe District Council	9,180,000.00	50,838,895.00	60,018,895.00
26312136 - Kyerwa District Council	9,180,000.00	34,574,196.00	43,754,196.00
26312138 - Muleba District Council		517,790,418.00	517,790,418.00
26312139 - Ngara District Council	66,276,000.00	30,000,000.00	96,276,000.00
<b>088 - RAS Dar es Salaam</b>	<b>388,969,857,207.00</b>	<b>167,572,389,900.00</b>	<b>556,542,247,107.00</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Education</b>	<b>527,744,467.00</b>	<b>-</b>	<b>527,744,467.00</b>
26312109 - Kinondoni Municipal Council	54,350,000.00		54,350,000.00
26312284 - Ubungu Municipal Council	43,110,000.00		43,110,000.00
26312285 - Kigamboni Municipal Council	430,284,467.00		430,284,467.00
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>532,814,000.00</b>	<b>-</b>	<b>532,814,000.00</b>
26312109 - Kinondoni Municipal Council	75,350,000.00		75,350,000.00
26312110 - Temeke Municipal Council	377,814,000.00		377,814,000.00
26312284 - Ubungu Municipal Council	79,650,000.00		79,650,000.00
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>588,577,533.00</b>	<b>-</b>	<b>588,577,533.00</b>
26312108 - Ilala Municipal Council	31,968,000.00		31,968,000.00
26312110 - Temeke Municipal Council	275,400,000.00		275,400,000.00
26312284 - Ubungu Municipal Council	148,038,000.00		148,038,000.00
26312285 - Kigamboni Municipal Council	133,171,533.00		133,171,533.00
<b>8080 - Transfers to LGAs - Health Centers</b>	<b>86,464,000.00</b>		<b>86,464,000.00</b>
26312109 - Kinondoni Municipal Council	86,464,000.00		86,464,000.00
<b>8084 - Transfers to LGAs - Natural Resources and Environmental Conservation</b>	<b>24,114,000.00</b>		<b>24,114,000.00</b>
26312109 - Kinondoni Municipal Council	24,114,000.00		24,114,000.00
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries</b>	<b>18,630,000.00</b>	<b>-</b>	<b>18,630,000.00</b>

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
26312109 - Kinondoni Municipal Council	18,630,000.00	-	18,630,000.00
<b>8090 - Transfers to LGAs - Internal Audit Unit</b>	<b>18,000,000.00</b>		<b>18,000,000.00</b>
26312284 - Ubungu Municipal Council	18,000,000.00		18,000,000.00
<b>8091 - Transfers to LGAs - Administration and Human Resource Management</b>	<b>387,123,498,207.00</b>	<b>167,572,389,900.00</b>	<b>554,695,888,107.00</b>
26312108 - Ilala Municipal Council	130,126,617,000.00	-	130,126,617,000.00
26312109 - Kinondoni Municipal Council	64,487,400,000.00	35,548,945,900.00	100,036,345,900.00
26312110 - Temeke Municipal Council	91,756,690,572.00	29,834,882,000.00	121,591,572,572.00
26312111 - Dar es Salaam City Council		65,755,150,000.00	65,755,150,000.00
26312284 - Ubungu Municipal Council	70,418,229,040.00	25,881,683,000.00	96,299,912,040.00
26312285 - Kigamboni Municipal Council	30,334,561,595.00	10,551,729,000.00	40,886,290,595.00
<b>8094 - Transfer to LGAs - Sports, Culture and Arts</b>	<b>7,935,000.00</b>		<b>7,935,000.00</b>
26312109 - Kinondoni Municipal Council	7,935,000.00		7,935,000.00
<b>8096 - Transfers to LGAs - Government Communication</b>	<b>42,080,000.00</b>		<b>42,080,000.00</b>
26312109 - Kinondoni Municipal Council	14,540,000.00		14,540,000.00
26312284 - Ubungu Municipal Council	27,540,000.00		27,540,000.00
<b>089 - RAS Rukwa</b>	<b>109,634,108,000.00</b>	<b>19,722,840,000.00</b>	<b>129,356,948,000.00</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Education</b>	<b>50,037,765,000.00</b>	<b>1,439,614,000.00</b>	<b>51,477,379,000.00</b>
26312231 - Kalambo District Council	10,273,947,000.00	293,148,000.00	10,567,095,000.00
26312232 - Nkasi District Council	11,841,928,000.00	426,572,000.00	12,268,500,000.00
26312233 - Sumbawanga District Council	13,702,888,000.00	360,558,000.00	14,063,446,000.00
26312234 - Sumbawanga Municipal Council	14,219,002,000.00	359,336,000.00	14,578,338,000.00
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>24,751,231,000.00</b>	<b>627,275,000.00</b>	<b>25,378,506,000.00</b>
26312231 - Kalambo District Council	4,325,728,000.00	120,453,000.00	4,446,181,000.00
26312232 - Nkasi District Council	5,583,235,000.00	145,400,000.00	5,728,635,000.00
26312233 - Sumbawanga District Council	5,468,060,000.00	131,515,000.00	5,599,575,000.00
26312234 - Sumbawanga Municipal Council	9,374,208,000.00	229,907,000.00	9,604,115,000.00
<b>8077 - Transfers to LGAs - Land Development and Urban Planning</b>		<b>22,819,000.00</b>	<b>22,819,000.00</b>
26312231 - Kalambo District Council		3,500,000.00	3,500,000.00
26312232 - Nkasi District Council		6,000,000.00	6,000,000.00
26312233 - Sumbawanga District Council		3,600,000.00	3,600,000.00
26312234 - Sumbawanga Municipal Council		9,719,000.00	9,719,000.00
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>21,594,701,000.00</b>	<b>710,642,000.00</b>	<b>22,305,343,000.00</b>
26312231 - Kalambo District Council	4,409,445,000.00	174,445,000.00	4,583,890,000.00
26312232 - Nkasi District Council	5,050,884,000.00	199,769,000.00	5,250,653,000.00
26312233 - Sumbawanga District Council	4,844,840,000.00	162,378,000.00	5,007,218,000.00
26312234 - Sumbawanga Municipal Council	7,289,532,000.00	174,050,000.00	7,463,582,000.00
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development</b>	<b>571,001,000.00</b>	<b>132,120,000.00</b>	<b>703,121,000.00</b>
26312231 - Kalambo District Council	40,560,000.00	31,708,000.00	72,268,000.00
26312232 - Nkasi District Council	161,336,000.00	30,650,000.00	191,986,000.00
26312233 - Sumbawanga District Council	110,049,000.00	31,612,000.00	141,661,000.00
26312234 - Sumbawanga Municipal Council	259,056,000.00	38,150,000.00	297,206,000.00
<b>8084 - Transfers to LGAs - Natural Resources and Environmental Conservation</b>	<b>449,653,000.00</b>	<b>28,819,000.00</b>	<b>478,472,000.00</b>
26312231 - Kalambo District Council	80,136,000.00	3,500,000.00	83,636,000.00
26312232 - Nkasi District Council	96,990,000.00	12,000,000.00	108,990,000.00
26312233 - Sumbawanga District Council	113,028,000.00	3,600,000.00	116,628,000.00
26312234 - Sumbawanga Municipal Council	159,499,000.00	9,719,000.00	169,218,000.00
<b>8085 - Transfers to LGAs - Community Development</b>		<b>103,600,000.00</b>	<b>103,600,000.00</b>
26312231 - Kalambo District Council		25,900,000.00	25,900,000.00
26312232 - Nkasi District Council		25,900,000.00	25,900,000.00
26312233 - Sumbawanga District Council		25,900,000.00	25,900,000.00
26312234 - Sumbawanga Municipal Council		25,900,000.00	25,900,000.00
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries</b>	<b>3,228,786,000.00</b>	<b>187,624,000.00</b>	<b>3,416,410,000.00</b>
26312231 - Kalambo District Council	974,370,000.00	46,940,000.00	1,021,310,000.00
26312232 - Nkasi District Council	885,120,000.00	47,840,000.00	932,960,000.00
26312233 - Sumbawanga District Council	676,764,000.00	47,844,000.00	724,608,000.00
26312234 - Sumbawanga Municipal Council	692,532,000.00	45,000,000.00	737,532,000.00
<b>8091 - Transfers to LGAs - Administration and Human Resource Management</b>	<b>9,000,971,000.00</b>	<b>16,470,327,000.00</b>	<b>25,471,298,000.00</b>
26312231 - Kalambo District Council	2,098,667,000.00	3,697,203,000.00	5,795,870,000.00
26312232 - Nkasi District Council	1,695,785,000.00	4,345,491,000.00	6,041,276,000.00
26312233 - Sumbawanga District Council	2,195,733,000.00	4,106,989,000.00	6,302,722,000.00
26312234 - Sumbawanga Municipal Council	3,010,786,000.00	4,320,644,000.00	7,331,430,000.00
<b>090 - RAS Songwe</b>	<b>123,003,585,000.00</b>	<b>25,289,495,800.00</b>	<b>148,293,080,800.00</b>
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Education</b>	<b>62,493,635,087.00</b>	<b>1,200,105,000.00</b>	<b>63,693,740,087.00</b>
26312182 - Ileje District Council	9,090,797,484.00	221,164,000.00	9,311,961,484.00
26312187 - Mbozi District Council	29,041,230,796.00	377,084,000.00	29,418,314,796.00
26312188 - Momba District Council	10,087,828,120.00	254,035,000.00	10,341,863,120.00
26312190 - Tunduma Town Council	7,257,108,687.00	188,382,000.00	7,445,490,687.00
26312287 - Songwe District Council	7,016,670,000.00	159,440,000.00	7,176,110,000.00
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>27,539,757,514.00</b>	<b>679,034,000.00</b>	<b>28,218,791,514.00</b>
26312182 - Ileje District Council	3,816,618,049.00	128,299,000.00	3,944,917,049.00
26312187 - Mbozi District Council	13,470,469,470.00	254,317,000.00	13,724,786,470.00
26312188 - Momba District Council	2,926,937,995.00	98,525,000.00	3,025,462,995.00
26312190 - Tunduma Town Council	3,860,288,000.00	105,275,000.00	3,965,563,000.00
26312287 - Songwe District Council	3,465,444,000.00	92,618,000.00	3,558,062,000.00
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>10,173,701,600.00</b>	<b>778,049,000.00</b>	<b>10,951,750,600.00</b>
26312182 - Ileje District Council	1,737,132,000.00	147,105,000.00	1,884,237,000.00
26312187 - Mbozi District Council	4,892,239,600.00	175,373,000.00	5,067,612,600.00
26312188 - Momba District Council	843,036,000.00	151,979,000.00	995,015,000.00
26312190 - Tunduma Town Council	770,917,000.00	153,629,000.00	924,546,000.00
26312287 - Songwe District Council	1,930,377,000.00	149,963,000.00	2,080,340,000.00
<b>8079 - Transfers to LGAs - Preventive Services</b>	<b>873,746,060.00</b>		<b>873,746,060.00</b>
26312182 - Ileje District Council	177,996,000.00		177,996,000.00



RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
26312187 - Mbozi District Council	420,155,560.00		420,155,560.00
26312188 - Momba District Council	81,816,000.00		81,816,000.00
26312190 - Tunduma Town Council	132,943,000.00		132,943,000.00
26312287 - Songwe District Council	60,835,500.00		60,835,500.00
<b>8080 - Transfers to LGAs - Health Centers</b>	<b>3,828,860,996.00</b>		<b>3,828,860,996.00</b>
26312182 - Ileje District Council	688,337,000.00		688,337,000.00
26312187 - Mbozi District Council	853,960,000.00		853,960,000.00
26312188 - Momba District Council	664,884,000.00		664,884,000.00
26312190 - Tunduma Town Council	1,117,028,996.00		1,117,028,996.00
26312287 - Songwe District Council	504,651,000.00		504,651,000.00
<b>8081 - Transfers to LGAs - Dispensaries</b>	<b>4,928,418,204.00</b>		<b>4,928,418,204.00</b>
26312182 - Ileje District Council	744,220,000.00		744,220,000.00
26312187 - Mbozi District Council	2,122,834,200.00		2,122,834,200.00
26312188 - Momba District Council	1,088,700,000.00		1,088,700,000.00
26312190 - Tunduma Town Council	280,099,004.00		280,099,004.00
26312287 - Songwe District Council	692,565,000.00		692,565,000.00
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development</b>	<b>532,209,000.00</b>	<b>154,892,000.00</b>	<b>687,101,000.00</b>
26312182 - Ileje District Council	163,956,000.00	31,753,000.00	195,709,000.00
26312187 - Mbozi District Council	98,388,000.00	30,666,000.00	129,054,000.00
26312188 - Momba District Council	84,612,000.00	30,627,000.00	115,239,000.00
26312190 - Tunduma Town Council	104,685,000.00	31,121,000.00	135,806,000.00
26312287 - Songwe District Council	80,568,000.00	30,725,000.00	111,293,000.00
<b>8084 - Transfers to LGAs - Natural Resources and Environmental Conservation</b>	<b>968,914,000.00</b>		<b>968,914,000.00</b>
26312182 - Ileje District Council	624,130,000.00		624,130,000.00
26312187 - Mbozi District Council	135,816,000.00		135,816,000.00
26312188 - Momba District Council	75,636,000.00		75,636,000.00
26312190 - Tunduma Town Council	9,180,000.00		9,180,000.00
26312287 - Songwe District Council	124,152,000.00		124,152,000.00
<b>8085 - Transfers to LGAs - Community Development</b>	<b>763,493,515.00</b>		<b>763,493,515.00</b>
26312182 - Ileje District Council	151,720,000.00		151,720,000.00
26312187 - Mbozi District Council	163,803,650.00		163,803,650.00
26312188 - Momba District Council	225,649,865.00		225,649,865.00
26312190 - Tunduma Town Council	128,660,000.00		128,660,000.00
26312287 - Songwe District Council	93,660,000.00		93,660,000.00
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries</b>	<b>3,175,505,120.00</b>	<b>234,958,000.00</b>	<b>3,410,463,120.00</b>
26312182 - Ileje District Council	522,592,000.00	47,554,000.00	570,146,000.00
26312187 - Mbozi District Council	949,724,120.00	47,482,000.00	997,206,120.00
26312188 - Momba District Council	569,203,000.00	47,178,000.00	616,381,000.00
26312190 - Tunduma Town Council	340,510,000.00	46,336,000.00	386,846,000.00
26312287 - Songwe District Council	793,476,000.00	46,408,000.00	839,884,000.00
<b>8089 - Transfers to LGAs - Planning and Coordination</b>	<b>756,608,000.00</b>		<b>756,608,000.00</b>
26312182 - Ileje District Council	408,240,000.00		408,240,000.00
26312187 - Mbozi District Council	100,080,000.00		100,080,000.00
26312188 - Momba District Council	80,640,000.00		80,640,000.00
26312190 - Tunduma Town Council	82,880,000.00		82,880,000.00
26312287 - Songwe District Council	84,768,000.00		84,768,000.00
<b>8090 - Transfers to LGAs - Internal Audit Unit</b>	<b>248,196,000.00</b>		<b>248,196,000.00</b>
26312182 - Ileje District Council	50,520,000.00		50,520,000.00
26312187 - Mbozi District Council	41,340,000.00		41,340,000.00
26312188 - Momba District Council	53,340,000.00		53,340,000.00
26312190 - Tunduma Town Council	49,428,000.00		49,428,000.00
26312287 - Songwe District Council	53,568,000.00		53,568,000.00
<b>8091 - Transfers to LGAs - Administration and Human Resource Management</b>	<b>5,766,027,768.00</b>	<b>22,242,457,800.00</b>	<b>28,008,485,568.00</b>
26312182 - Ileje District Council	1,123,727,830.00	2,089,525,000.00	3,213,252,830.00
26312187 - Mbozi District Council	1,680,949,157.00	4,073,586,000.00	5,754,535,157.00
26312188 - Momba District Council	1,030,181,781.00	2,375,924,000.00	3,406,105,781.00
26312190 - Tunduma Town Council	1,088,467,000.00	6,234,066,800.00	7,322,533,800.00
26312287 - Songwe District Council	842,702,000.00	3,151,246,000.00	3,993,948,000.00
26322182 - Ileje District Council		1,078,448,000.00	1,078,448,000.00
26322187 - Mbozi District Council		1,305,475,000.00	1,305,475,000.00
26322188 - Momba District Council		761,926,000.00	761,926,000.00
26322190 - Tunduma Town Council		567,243,000.00	567,243,000.00
26322287 - Songwe District Council		605,018,000.00	605,018,000.00
<b>8092 - Transfer to LGAs - Industry, Trade and Investment</b>	<b>253,045,116.00</b>		<b>253,045,116.00</b>
26312182 - Ileje District Council	98,905,116.00		98,905,116.00
26312188 - Momba District Council	9,180,000.00		9,180,000.00
26312190 - Tunduma Town Council	94,440,000.00		94,440,000.00
26312287 - Songwe District Council	50,520,000.00		50,520,000.00
<b>8094 - Transfer to LGAs - Sports, Culture and Arts</b>	<b>55,146,000.00</b>		<b>55,146,000.00</b>
26312182 - Ileje District Council	9,360,000.00		9,360,000.00
26312188 - Momba District Council	25,770,000.00		25,770,000.00
26312287 - Songwe District Council	20,016,000.00		20,016,000.00
<b>8095 - Transfers to LGAs - Finance and Accounts</b>	<b>630,256,020.00</b>		<b>630,256,020.00</b>
26312182 - Ileje District Council	99,706,820.00		99,706,820.00
26312187 - Mbozi District Council	155,248,000.00		155,248,000.00
26312188 - Momba District Council	136,645,200.00		136,645,200.00
26312190 - Tunduma Town Council	99,300,000.00		99,300,000.00
26312287 - Songwe District Council	139,356,000.00		139,356,000.00
<b>8096 - Transfers to LGAs - Government Communication</b>	<b>16,065,000.00</b>		<b>16,065,000.00</b>
26312188 - Momba District Council	6,885,000.00		6,885,000.00
26312287 - Songwe District Council	9,180,000.00		9,180,000.00
<b>095 - RAS Manyara</b>	<b>185,605,557,024.00</b>	<b>38,202,299,000.00</b>	<b>223,807,856,024.00</b>

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR 2024/25			
Description	Personnel Emoluments (PE)	Other Charges (OC)	Grand Total
<b>8075 - Transfers to LGAs - Pre - Primary and Primary Education</b>	<b>63,285,360,516.00</b>	<b>2,341,471,263.00</b>	<b>65,626,831,779.00</b>
26312165 - Babati Town Council	7,337,432,000.00	974,079,263.00	8,311,511,263.00
26312166 - Babati District Council	13,443,661,984.00	398,964,000.00	13,842,625,984.00
26312167 - Hanang District Council	10,598,084,000.00	100,248,000.00	10,698,332,000.00
26312168 - Kiteto District Council	7,294,165,600.00	188,441,000.00	7,482,606,600.00
26312169 - Mbulu District Council	8,596,019,932.00	268,660,000.00	8,864,679,932.00
26312170 - Simanjiro District Council	7,433,120,000.00	191,004,000.00	7,624,124,000.00
26312283 - Mbulu Town Council	8,582,877,000.00	220,075,000.00	8,802,952,000.00
<b>8076 - Transfers to LGAs - Secondary Education</b>	<b>40,353,164,883.00</b>	<b>117,411,000.00</b>	<b>40,470,575,883.00</b>
26312165 - Babati Town Council	4,753,392,583.00	-	4,753,392,583.00
26312166 - Babati District Council	7,344,154,432.00	-	7,344,154,432.00
26312167 - Hanang District Council	10,059,711,000.00	-	10,059,711,000.00
26312168 - Kiteto District Council	4,681,126,036.00	-	4,681,126,036.00
26312169 - Mbulu District Council	5,632,410,002.00	-	5,632,410,002.00
26312170 - Simanjiro District Council	3,649,456,200.00	-	3,649,456,200.00
26312283 - Mbulu Town Council	4,232,914,630.00	117,411,000.00	4,350,325,630.00
<b>8077 - Transfers to LGAs - Land Development and Urban Planning</b>	<b>268,642,732.00</b>		<b>268,642,732.00</b>
26312166 - Babati District Council	116,732,732.00		116,732,732.00
26312168 - Kiteto District Council	38,940,000.00		38,940,000.00
26312170 - Simanjiro District Council	112,970,000.00		112,970,000.00
<b>8078 - Transfers to LGAs - Public Health Services</b>	<b>4,729,168,326.00</b>	<b>1,196,925,000.00</b>	<b>5,926,093,326.00</b>
26312165 - Babati Town Council	154,000,000.00	167,699,000.00	321,699,000.00
26312166 - Babati District Council	1,087,209,576.00	195,919,000.00	1,283,128,576.00
26312167 - Hanang District Council	615,544,000.00	163,496,000.00	779,040,000.00
26312168 - Kiteto District Council	940,520,000.00	161,128,000.00	1,101,648,000.00
26312169 - Mbulu District Council	748,477,000.00	178,385,000.00	926,862,000.00
26312170 - Simanjiro District Council	928,910,000.00	170,311,000.00	1,099,221,000.00
26312283 - Mbulu Town Council	254,507,750.00	159,987,000.00	414,494,750.00
<b>8079 - Transfers to LGAs - Preventive Services</b>	<b>2,897,482,000.00</b>		<b>2,897,482,000.00</b>
26312165 - Babati Town Council	1,586,982,000.00		1,586,982,000.00
26312166 - Babati District Council	1,310,500,000.00		1,310,500,000.00
<b>8080 - Transfers to LGAs - Health Centers</b>	<b>4,043,942,212.00</b>		<b>4,043,942,212.00</b>
26312165 - Babati Town Council	533,221,000.00		533,221,000.00
26312166 - Babati District Council	596,563,612.00		596,563,612.00
26312167 - Hanang District Council	615,544,000.00		615,544,000.00
26312168 - Kiteto District Council	638,218,000.00		638,218,000.00
26312169 - Mbulu District Council	670,643,000.00		670,643,000.00
26312170 - Simanjiro District Council	500,576,600.00		500,576,600.00
26312283 - Mbulu Town Council	489,176,000.00		489,176,000.00
<b>8081 - Transfers to LGAs - Dispensaries</b>	<b>3,892,348,590.00</b>		<b>3,892,348,590.00</b>
26312165 - Babati Town Council	193,928,000.00		193,928,000.00
26312166 - Babati District Council	1,532,740,000.00		1,532,740,000.00
26312168 - Kiteto District Council	1,654,557,732.00		1,654,557,732.00
26312170 - Simanjiro District Council	369,002,858.00		369,002,858.00
26312283 - Mbulu Town Council	142,120,000.00		142,120,000.00
<b>8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development</b>	<b>619,515,000.00</b>	<b>222,302,000.00</b>	<b>841,817,000.00</b>
26312165 - Babati Town Council	30,444,000.00	31,596,000.00	62,040,000.00
26312166 - Babati District Council	145,104,000.00	30,737,000.00	175,841,000.00
26312167 - Hanang District Council	32,520,000.00	30,585,000.00	63,105,000.00
26312168 - Kiteto District Council	121,800,000.00	36,272,000.00	158,072,000.00
26312169 - Mbulu District Council	48,600,000.00	30,881,000.00	79,481,000.00
26312170 - Simanjiro District Council	236,680,000.00	30,675,000.00	267,355,000.00
26312283 - Mbulu Town Council	4,367,000.00	31,556,000.00	35,923,000.00
<b>8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries</b>	<b>4,316,830,696.00</b>	<b>330,070,000.00</b>	<b>4,646,900,696.00</b>
26312165 - Babati Town Council	509,860,000.00	47,800,000.00	557,660,000.00
26312166 - Babati District Council	1,343,662,046.00	47,414,000.00	1,391,076,046.00
26312167 - Hanang District Council	116,100,000.00	47,588,000.00	163,688,000.00
26312168 - Kiteto District Council	859,377,050.00	46,350,000.00	905,727,050.00
26312169 - Mbulu District Council	393,858,000.00	47,070,000.00	440,928,000.00
26312170 - Simanjiro District Council	932,847,600.00	47,410,000.00	980,257,600.00
26312283 - Mbulu Town Council	161,126,000.00	46,438,000.00	207,564,000.00
<b>8091 - Transfers to LGAs - Administration and Human Resource Management</b>	<b>61,199,102,069.00</b>	<b>33,994,119,737.00</b>	<b>95,193,221,806.00</b>
26312165 - Babati Town Council	6,750,395,417.00	3,111,436,412.00	9,861,831,829.00
26312166 - Babati District Council	12,851,506,618.00	7,486,775,000.00	20,338,281,618.00
26312167 - Hanang District Council	12,621,845,000.00	7,892,232,880.00	20,514,077,880.00
26312168 - Kiteto District Council	7,286,064,582.00	4,160,613,700.00	11,446,678,282.00
26312169 - Mbulu District Council	9,474,675,090.00	3,778,055,700.00	13,252,730,790.00
26312170 - Simanjiro District Council	6,642,667,742.00	4,246,355,641.00	10,889,023,383.00
26312283 - Mbulu Town Council	5,571,947,620.00	3,318,650,404.00	8,890,598,024.00
<b>Grand Total</b>	<b>5,361,264,425,532.00</b>	<b>1,222,595,198,061.00</b>	<b>#####</b>

SECTOR ALLOCATION FOR 2024/25	
	Million Shillings
Sector	Estimates
<b>Education</b>	<b>6,168,388.8</b>
Basic Education	4,395,264.0
Education Administration	157,188.2
Higher Education	1,347,028.0
Science and Technology	72,373.4
Technical & vocational education and training	196,535.1
<b>General Public Services</b>	<b>13,237,706.0</b>
Executive and legislative organs	5,068,045.5
External Affairs	240,751.3
Financial and Fiscal Affairs	2,346,936.0
Debt Repayment (Interest)	5,581,973.2
<b>Health</b>	<b>2,540,886.4</b>
Curative services	1,062,378.5
Dispensaries	61,016.7
District Hospitals	901,820.7
Health Administration	95,659.6
Health Centers	109,278.6
Preventive services	310,732.3
<b>Defence, Public order and Safety</b>	<b>5,493,173.7</b>
Defence	3,323,461.8
Law Courts	465,891.5
Public Safety	1,703,820.4
<b>Economic Development</b>	<b>10,291,020.5</b>
Agriculture	1,938,941.2
Energy	1,883,743.1
Industry	111,148.0
Labour and Youth skills Development (Job Creation)	33,994.5
Minerals	231,908.9
Natural Resources, Environment and Tourism	335,351.5
Trade	272,012.8
Works, Transport and Communication	5,483,920.5
<b>Housing and Community Development</b>	<b>1,421,581.0</b>
Community Development	320,316.1
Information Sports and Culture	285,291.0
Lands, Housing and Human Settlement	174,091.6
Water	641,882.3
<b>Social Development</b>	<b>2,653,438.6</b>
Elderly, Children and Disabilities	50,109.8
National Health Insurance Fund (NHIF)	446,254.8
Pension funds	2,157,074.0
<b>Total Sector excluding Principal Repayment</b>	<b>41,806,194.9</b>
<b>Debt Repayment ( Principal)</b>	<b>7,539,492.6</b>
<b>Grand Total</b>	<b>49,345,687.56</b>